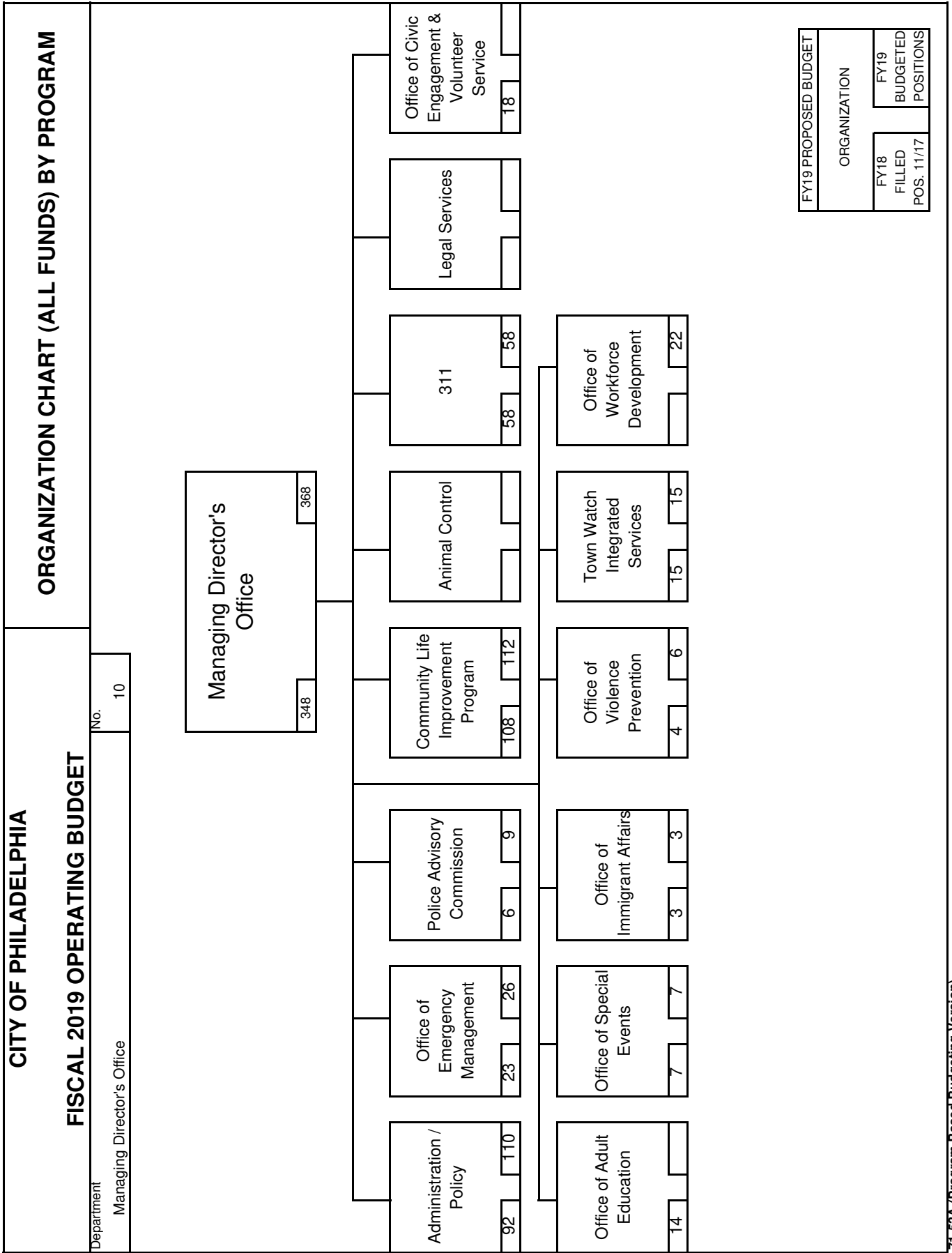


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**SUPPORTING DETAIL**  
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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	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 Fund	100	Employee Compensation					
		a)	Personal Services	18,885,758	20,231,006	19,630,935	20,342,262	711,327
		b)	Employee Benefits					
		200	Purchase of Services	65,445,172	67,701,732	70,964,239	72,081,753	1,117,514
		300	Materials and Supplies	420,217	469,155	517,969	842,639	324,670
		400	Equipment	362,590	298,324	303,510	300,324	(3,186)
		500	Contributions, etc.	76,839				
		800	Payments to Other Funds					
			Total	85,190,576	88,700,217	91,416,653	93,566,978	2,150,325
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	15,339,356	2,672,052	2,741,048	3,293,207	552,159
		b)	Employee Benefits	315,671		120,380		(120,380)
		200	Purchase of Services	22,404,492	42,977,662	4,586,923	5,847,251	1,260,328
		300	Materials and Supplies	550,812	186,050	203,109	195,559	(7,550)
		400	Equipment	522,867	594,300	214,530	214,530	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	39,133,198	46,430,064	7,865,990	9,550,547	1,684,557
020	Water Fund	100	Employee Compensation					
		a)	Personal Services	138,550	138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	34,363,664	23,041,608	22,510,533	23,774,019	1,263,486
		b)	Employee Benefits	315,671		120,380		(120,380)
		200	Purchase of Services	87,849,664	110,679,394	75,551,162	77,929,004	2,377,842
		300	Materials and Supplies	971,029	655,205	721,078	1,038,198	317,120
		400	Equipment	885,457	892,624	518,040	514,854	(3,186)
		500	Contributions, etc.	76,839				
		800	Payments to Other Funds					
			Total	124,462,324	135,268,831	99,421,193	103,256,075	3,834,882

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
1. DC#33 Pay Increase (FY19-2.5%)	55,672					55,672
2. USACE Study (from FY18 to FY19)		(250,000)				(250,000)
3. Phila. Energy Authority (FY18 Only)		(225,000)				(225,000)
4. ACCT - Increase Support (FY18 Only)		(200,000)				(200,000)
5. CLIP - Tree Removal (FY18 Only)		(100,000)				(100,000)
6. FY18 Target Budget Reduction Restoration	168,000	327,717	12,000			507,717
7. SEPTA Advertising panel revenue sharing (FY18 Only) (Ord.)		(216,564)	(80,000)			(296,564)
8. Atwater Kent Audit		(200,000)				(200,000)
9. Transfer 1 position from MDO to Mayor (Ord.)	(130,000)					(130,000)
10. Juvenile Life Without Parole (Defender)		64,050				64,050
11. Community Legal Services (FY18 Only)		(400,000)				(400,000)
12. Contractual reductions (55k and 60k FY19 only)		(115,000)				(115,000)
13. Reduce Witness Intimidation Contract (90k FY19 only)		(90,000)				(90,000)
14. Crim. Justice data analyst/grants manager (1 pos)	75,000					75,000
15. Municipal ID Program (+5 pos.)	190,833	14,400	373,484			578,717
16. McArthur Grant Match (3 pos. FY19, 2 Pos FY20)	151,310	298,161				449,471
17. Police Advisory Commission expansion (+3 pos.)	228,000	22,000				250,000
18. Police Assisted Diversion		750,000				750,000
19. Opioid response - boots on the ground		150,000				150,000
20. Workforce Development - Trfr from CEO (+4 pos.)	335,000	740,000	10,000			1,085,000
21. Workforce Development - Trfr from Commerce (+2 pos.)	140,000					140,000
22. Workforce Development - Additional support	8,000		10,000			18,000
23. Violence Prevention		300,000				300,000
24. Eastwick Study		(250,000)				(250,000)
25. Office of Civic Engagement Trfr MDO to Mayor (-8 pos.)	(510,488)	(40,000)	(4,000)			(554,488)
26. Defender - Increases		537,750				537,750
	711,327	1,117,514	321,484			2,150,325

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Managing Director's Office						No. 10				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		147,739		99,414					(99,414)
2	Full Time	337	20,382,922	334	21,391,911	348	368	22,579,732	9	1,187,821
3	Bonus, Gross Adj.		108,254		31,640					(31,640)
4	PT, Temp/Seas, Bd , SCG		342,235		530,287			832,987		302,700
5	Overtime		13,351,543		397,676			360,000		(37,676)
6	Holiday Overtime		3,918		7,238			1,000		(6,238)
7	Shift/Stress		188		1,140			300		(840)
8	H&L, IOD, LT-Sick		26,865		51,227					(51,227)
9										
Total		337	34,363,664	334	22,510,533	348	368	23,774,019	9	1,263,486
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform		89,791		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		12,403,575							
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			12,493,366		111,000			111,000		
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		128,913		46,507					(46,507)
2	Full Time	300	17,846,630	302	18,619,861	301	311	19,441,182	9	821,321
3	Bonus, Gross Adj.		98,167		30,030					(30,030)
4	PT, Temp/Seas, Bd , SCG		337,037		521,734			539,780		18,046
5	Overtime		444,040		366,075			360,000		(6,075)
6	Holiday Overtime		3,918		7,238			1,000		(6,238)
7	Shift/Stress		188		368			300		(68)
8	H&L, IOD, LT-Sick		26,865		39,122					(39,122)
9										
Total		300	18,885,758	302	19,630,935	301	311	20,342,262	9	711,327
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform		89,791		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			89,791		111,000			111,000		

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Administration/Policy	21			
Program Description						
Through this program, MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. This program is inclusive of five thematic and operational clusters, each of which is headed by a Deputy Managing Director: <b>Community and Culture:</b> This cluster supports and coordinates the work of Philadelphia Parks and Recreation (PPR), the Free Library (FLP), Rebuilding Community Infrastructure (Rebuild), and the Office of Arts, Culture, and the Creative Economy (OACCE). The cluster also supports MDO's Office of Special Events. <b>Health and Human Services (HHS):</b> HHS supports and coordinates the work of the Departments of Public Health (DPH), Human Services (DHS), Behavioral Health and Intellectual disAbilities (DBHIDS), Homeless Services (OHS), Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported. <b>Public Safety and the Office of Criminal Justice (OCJ):</b> OCJ supports the work of public safety departments, including Police, Fire, Prisons, and Licenses + Inspections (L+I). The cluster also supports several MDO programs, including the Office of Emergency Management, the Police Advisory Commission, the Office of Violence Prevention, Legal Services, and Town Watch Integrated Services; and coordinates with the City's criminal justice partners. <b>Transportation and Infrastructure (oTIS):</b> oTIS oversees the Streets and Water Departments and the Office of Sustainability and coordinates policy, planning, and decision-making among the entities that manage local transportation and utilities infrastructure. These bodies include Philadelphia Gas Works (PGW), the Delaware Valley Regional Planning Commission (DVRPC), the Pennsylvania Department of Transportation (PennDOT), the Southeastern Pennsylvania Transportation Authority (SEPTA), and the Port Authority Transit Corporation (PATCO). <b>Community Services:</b> This cluster supports Mural Arts and oversees outward-facing service programs, including the Community Life Improvement Program, Philly311, the Office of Immigrant Affairs, and Animal Control. This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.						
Program Objectives						
• Provide performance measurement and statistical support to Departments through the Office of Performance Management (OPM).						
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)		
Percent of contracts conformed within 90 days of start date	N/A	50%	53%	50%		
<u>Comments:</u> This is a new measure for FY18, so data is not available for FY17. FY18 YTD data is for Q1 only, as MDO has to account for the 90 days.						
# depts with new strategic plans completed with facilitation via OPM	2	4	N/A	4 to 6		
<u>Comments:</u> This is an annual measure. FY18 data will be available at year-end.						
Summary by Fund						
Fund No.	Fund	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)
010	General	16,731,861	17,243,145	19,833,998	20,431,245	597,247
020	Water	138,550	138,550	138,550	138,550	
080	Grants Revenue	35,411,735	42,848,723	4,569,524	5,447,975	878,451
Total		52,282,146	60,230,418	24,542,072	26,017,770	1,475,698
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	70	68	70	73	5
080	Grants Revenue	11	4	22	37	33
Total Full Time		81	72	92	110	38



<b>CITY OF PHILADELPHIA</b>			<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
010	General	247,696	599,000	1,064,000	599,000	(465,000)
080	Grants Revenue Fund	35,376,309	42,848,723	4,569,526	5,447,975	878,449
<b><i>Selected Associated Capital Projects</i></b>						
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 Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MDO	Citywide Facilities	27,322,000	850,000	14,150,000	450,000	13,300,000
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated	Description	Fiscal 2017 Calculated Obligations	Fiscal 2018 Calculated Appropriations	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,405,047	2,521,955	2,521,955	2,590,208	68,253
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
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	5,553,032	6,076,789	5,794,717	5,940,844	146,127
b)	Employee Benefits					
200	Purchase of Services	11,036,221	11,136,735	13,929,660	14,088,796	159,136
300	Materials and Supplies	27,463	19,621	94,621	388,605	293,984
400	Equipment	38,306	10,000	15,000	13,000	(2,000)
500	Contributions, Indemnities and Taxes	76,839				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,731,861	17,243,145	19,833,998	20,431,245	597,247
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	68	70	73	5
105	Full Time - Uniform					
Total		70	68	70	73	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		247,696	599,000	1,064,000	599,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ADMINISTRATION									
1	A040	Administrative Assistant	43,000	2	3	1	1	43,000	(2)
2	A078	Administrative Services Specialist	45,000 - 50,618		1	2	2	95,618	1
3	A398	Assistant Managing Director	45,000 - 92,500	17	16	14	16	702,369	
4	C157	Chief of Staff	115,000	1	1	1	1	115,000	
5	D360	Deputy Integrity & Accountability Officer	77,625	1	1				(1)
6	D375	Deputy Managing Director	95,479 - 170,000	6	5	7	6	801,152	1
7	E695	Executive Assistant	75,000	1	1	1	1	75,000	
8	H914	Human Resources Administrator	72,000		1	1	1	72,000	
9	M120	Managing Director	205,000	1	1	1	1	205,000	
10	R140	Receptionist	45,000	1		1	1	45,000	1
		Positions Funded by Other Departments			(3)			(121,071)	3
		Subtotal:		30	27	29	30	2,033,068	3
COMMUNITY & CULTURE									
11	A398	Assistant Managing Director	35,000 - 115,000	5	4	6	3	417,345	(1)
12	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
		Subtotal:		6	5	7	4	577,345	(1)
COMMUNITY SERVICES									
13	A040	Administrative Assistant	70,000	1	1	1	1	70,000	
14	A398	Assistant Managing Director	59,093 - 85,000	2	2	2	3	209,093	1
15	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
		Subtotal:		4	4	4	5	439,093	1
HEALTH & HUMAN SERVICES									
16	A040	Administrative Assistant	60,000	1	1	1	1	60,000	
17	A398	Assistant Managing Director	100,136 - 116,000	6	4	4	4	436,636	
18	D375	Deputy Managing Director	130,000 - 160,000	2	2	2	2	290,000	
		Subtotal:		9	7	7	7	786,636	
MUNICIPAL ID PROGRAM:									
19	A398	Assistant Managing Director					5	190,833	5
							5	190,833	5
PUBLIC SAFETY									
20	A040	Administrative Assistant	60,000	1	1	1	1	60,000	
21	A398	Assistant Managing Director	42,896 - 115,000	5	10	8	7	723,012	(3)
22	D375	Deputy Managing Director	160,000	1	1	1	1	160,000	
23	C048	Case Manager	35,000	2					
		Subtotal:		9	12	10	9	943,012	(3)
TRANSPORTATION & INFRASTRUCTURE									
24	A398	Assistant Managing Director	50,000 - 120,000	10	11	11	12	899,693	1
25	D375	Deputy Managing Director	160,000 - 223,677	2	2	2	1	209,714	(1)
		Subtotal:		12	13	13	13	1,109,407	
		Total:		70	68	70	73	6,079,394	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund General				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 Full Time Transfer to Water Fund		70	68	70	73	6,079,394 (138,550)	5	
Total Gross Requirements				70	68	70	73	5,940,844	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								5,940,844		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		28,717		6,213				(6,213)	
2	Full Time - Civilian	70	5,516,163	68	5,784,300	70	73	5,940,844	156,544	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,807		415				(415)	
5	PT, Temp/Seas, Bd, SCG		3,866		3,789				(3,789)	
6	Overtime - Civilian		479							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		70	5,553,032	68	5,794,717	70	73	5,940,844	146,127	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	553				
209	Telephone & Communication	3,397		3,000		(3,000)
210	Postal Services	68		175		(175)
211	Transportation	16,831	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,364		11,548	5,000	(6,548)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,398		1,981		(1,981)
231	Overtime Meals					
240	Advertising & Promotional Activities	15,551		1,100		(1,100)
250	Professional Services	1,939,532	1,826,735	2,222,979	2,421,075	198,096
251	Professional Svcs. - Information Technology	1,012		600		(600)
252	Accounting & Auditing Services					
253	Legal Services	8,874,356	8,840,000	11,340,000	11,340,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	3,160		11,561		(11,561)
256	Seminar & Training Sessions	23,212		24,000	20,000	(4,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	5,642	260,000	165,000	170,000	5,000
280	Insurance & Official Bonds	1,081				
282	Lease Purchase - Computer Systems	339				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental			11,138		(11,138)
285	Rents - Other	133,303	200,000	126,578	122,721	(3,857)
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)	7,422				
Total		11,036,221	11,136,735	13,929,660	14,088,796	159,136

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,654		369		(369)
305	Building & Construction	7,646				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	80		813		(813)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,267		1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,106				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	252				
320	Office Materials & Supplies	13,044	14,621	86,439	381,605	295,166
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			3,000	3,000	
325	Printing	2,414	5,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		27,463	19,621	94,621	388,605	293,984
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,556		3,010		(3,010)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	470	5,000		5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,790		660		(660)
428	Vehicles					
430	Furniture & Furnishings	28,490	5,000	11,330	8,000	(3,330)
499	Other Equipment (not otherwise classified)					
Total		38,306	10,000	15,000	13,000	(2,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	55,500				
571	Auto - Motor Vehicle	4,655				
571N	Auto - Motor Vehicle/Non-Punitive Damages	1,086				
579N	Other Non-Automotive/Non-Punitive Damages	1,254				
584	Employee Claims --Not Workman Comp	12,000				
589	Other Miscellaneous Claims	2,344				
Total		76,839				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Managing Director's Office			10	Administration/Policy		21
Fund			No.			
General			01			
Class (1)	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)	10,814,900	10,666,735	13,563,579	13,761,075	197,496
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	At Media, LLC	25,875				Vision Zero Strategy
0250	Anthony Party Rentals	2,147				Tent Rental
0250	Claire Shubik-Richards	1,500				CJAB Strategic Plan
0250	Deaf Hearing Communication Centre	5,407	4,000			ASL Interpretation
0250	Education Works, Inc.	810,693				PowerCorpsPHL
0250	Fund for Philadelphia, Inc.	450,635	225,566	245,051	170,051	Fiduciary Program Management
0250	FUSE Corps			25,000		Fuse Fellow
0250	Cityspan Technologies Inc			47,500	47,500	OST Web Based Info System
0250	Geneva Worldwide, Inc.			425		Language Access Services
0250	HR&A Advisors					Feasibility Study
0250	Lauren Ferreira Cardoso			10,000		Philadelphia Housing Survey
0250	McCormick Taylor, Inc.	2,000				Traffic Operation Systems
0250	NFL Draft Mutual Aid			122,000		NFL Draft Mutual Aid
0250	The Nyman Group			2,194		Leadership Development
0250	Philadelphia Energy Authority	518,000	743,000	743,000	518,000	Philadelphia Energy Authority
0250	Philadelphia Youth Network	22,560				PowerCorpsPHL
0250	P'UNK Avenue, LLC	30,880				Vision Zero Website
0250	PMHCC, Inc.	335				MH Base Unitary
0250	Roberts Event Groups, Inc			25,000		Event Management Support
0250	Stoneleigh Foundation	15,000	15,000	15,000	15,000	HHS Fellowship
0250	Tableau Software, Inc.	600				Software
0250	University of Pennsylvania			29,537		Vision Zero Consultant
0250	U.S. Facilities, Inc.	14,762		6,840		OM&S for Triplex Buildings
0250	Wellesley College			18,750		OST Consultant
0250	WSP USA Inc.	31,681				Transportation Action Plan
0250	To Be Determined		465,000	435,463	430,463	Vision Zero Planning
0250	To Be Determined		250,000	250,000		Eastwick Study
0250	To Be Determined		66,950			Out of School Time Program
0250	To Be Determined		35,000	25,000	25,000	Performance Mgmt Survey
0250	To Be Determined		2,500	2,500	2,500	Safety & Justice Challenge Match
0250	To Be Determined		19,719	19,719		Security Upgrades
0250	To Be Determined			200,000		Atwater Kent Audit
0250	To Be Determined	7,457				Various Professional Services
0250	To Be Determined				14,400	Municipal ID Program
0250	To Be Determined				298,161	McArthur Grant Match
0250	To Be Determined				750,000	Police Assisted Diversion
0250	To Be Determined				150,000	Opioid Resp. - Boots on the Ground
0251	Cellco Partnership d/b/a Verizon Wireless	1,012		600		Public Safety Mobile Device Svcs
0253	Conflict Counsel Legal Fees	8,874,356	8,840,000	11,340,000	11,340,000	Conflict Counsel
Total 200 Class		10,814,900	10,666,735	13,563,579	13,761,075	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		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 applicable, unit cost of service.
0277	Witness Expense Imprest Account	5,642	260,000	165,000	170,000	Witness Intimidation Reimbursement
	<b>Total 277's</b>	5,642	260,000	165,000	170,000	
0285	Academy Express, LLC	86,025				
0285	A Royal Flush, Inc.	8,152		25,000	25,000	Portable Toilet
0285	Courtyard by Marriott	7,759		10,000	10,000	Hotel Rental
0285	Enterprise Holdings, Inc.	546		18,778	15,221	Vehicle Ride Sharing Service
0285	The Fund for the Water Works			300		Water Works
0285	Total Rental, Inc.			2,500	2,500	Century Frame Tents
0285	United Rentals North America, Inc.			20,000	20,000	Rental
0285	Superior Moving & Storage, Inc.	1,134		10,000	10,000	Moving Expenses
0285	Xerox Corporation	29,687		40,000	40,000	Maintenance
0285	To Be Determined		200,000			
	<b>Total 285's:</b>	133,303	200,000	126,578	122,721	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Fund		No.				
Water Fund		02				
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	138,550	138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,550	138,550	138,550	138,550	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund Water				No. 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)	
		Transfer from General Fund						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Fiscal 2017 Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Fiscal 2018 Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		138,550		138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			138,550		138,550			138,550		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Summary by Class						
Class	Description	Fiscal 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	13,770,382	1,045,111	1,460,174	2,168,207	708,033
b)	Employee Benefits	254,913		49,410		(49,410)
200	Purchase of Services	20,820,532	41,235,112	3,043,141	3,245,968	202,827
300	Materials and Supplies	408,429	7,500	8,158	25,159	17,001
400	Equipment	157,479	561,000	8,641	8,641	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,411,735	42,848,723	4,569,524	5,447,975	878,451
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	4	22	37	33
105	Full Time - Uniform					
Total		11	4	22	37	33
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		899,927	41,691,953	3,318,175	3,388,119	(38,303,834)
Federal		34,444,530	1,124,857	1,098,201	1,938,619	813,762
State				121,237	121,237	121,237
Other Governments		31,852	31,913	31,913		(31,913)
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue Fund		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning & Programming			G10684	104622	
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2016 - 06/30/2017			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	76,383	76,383				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	22,042	21,852				
300	Materials and Supplies	110	300				
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		98,535	98,535				
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	98,535	98,535				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		98,535	98,535				
<b>Summary of Positions</b>							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1			(1)	
105	Full Time - Uniform						
Total		1	1			(1)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning & Programming		G10684	104623	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			81,000	81,000	
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			17,335	17,335	
300	Materials and Supplies			200	200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				98,535	98,535	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			98,535	98,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				98,535	98,535	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Better Bike Share Partnership		G10L09	100696	
State		Award Period		Type of Grant		
Other Govt.		7/01/2016 - 6/30/2017		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,444		6,055		(6,055)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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		8,444		6,055		(6,055)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,444		6,055		
Total		8,444		6,055		
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Better Bike Share Partnership		G10L09	100697	
State		Award Period		Type of Grant		
Other Govt.		07/01/2017 - 06/30/2018		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			123,000	123,000	
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				123,000	123,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			123,000	123,000	
Total				123,000	123,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
<i>Funding Sources</i>		Grant Title Safety & Justice Challenge		Grant Number G10L08	Index Code 100691	
<i>Federal</i>						
<i>State</i>		Award Period 5/1/2015 - 6/30/2017		Type of Grant Reimbursement		
<i>Other Govt.</i>						
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		286,815			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	35,327	835,938			
300	Materials and Supplies	106	5,200			
400	Equipment		561,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,433	1,688,953			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	35,433	1,688,953			
Total		35,433	1,688,953			
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Safety & Justice Challenge			G10L08	100692
State		Award Period		Type of Grant		
Other Govt.		05/01/2016 - 04/30/2018		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	109,043		190,000	190,000	
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	325,000		1,364,275	1,364,275	
300	Materials and Supplies			2,358	2,359	1
400	Equipment			8,641	8,641	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		434,043		1,565,274	1,565,275	1
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	434,043		1,565,274	1,565,275	
Total		434,043		1,565,274	1,565,275	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3		11	11	11
105	Full Time - Uniform					
Total		3		11	11	11

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Domestic Violence Arrests & Enforcement		G10412	100626	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2011 - 09/30/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,909			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			20,909			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		20,909			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			20,909			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Philadelphia Returning Citizens Demonstration Program		G10412	100629	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2013 - 9/30/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,900				
100 b)	Employee Benefits - Total	4,943				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	4,101				
	Class 194 - Group Life	126				
	Class 195 - Group Legal					
200	Purchase of Services	92,069				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		102,912				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	102,919				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		102,919				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Project Safe Neighborhoods - RISE		G10541	100657	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		50,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	National Forum on Youth Violence Reduction		G10569	100661	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2012 - 09/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	88,477	273,413	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		88,477	273,413	100,000		(100,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	88,477	273,413	100,000		(100,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		88,477	273,413	100,000		(100,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<b>X</b>	Federal	PhillyRising / Philadelphia Ceasefire			G10667	100628
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2017 - 09/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	682,000	682,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		682,000	682,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	682,000	682,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		682,000	682,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	2016 Presidential Candidate Nominating Convention - DNC		G10633	100658	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2015 - 12/31/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,153,904				
100 b)	Employee Benefits - Total	192,814				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	189,582				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	3,232				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	18,268,831				
300	Materials and Supplies	406,724				
400	Equipment	155,671				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,177,944				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	32,177,944				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		32,177,944				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	JAG X / RISE		G10650	100695	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2013 - 9/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	234,591				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		234,591				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	234,591				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		234,591				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Improving Criminal Justice Responses - Arrest P rogram		G10554	100684	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2017 - 9/30/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			899,666	899,666	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			899,666	899,666	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			899,666	899,666	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			899,666	899,666	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Office of Leadership Investment		G10L03	100600	
State		Award Period		Type of Grant		
Other Govt.		07/01/2008 - N/A		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	7,878	1,000	3,708	3,708	
300	Materials and Supplies	544	2,000	600	600	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,422	3,000	4,308	4,308	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,422	3,000	4,308	4,308	
Total		8,422	3,000	4,308	4,308	
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Americorps Competitive Award		G10597	100649	
	State	Award Period		Type of Grant		
	Other Govt.	8/20/2016 - 8/19/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,060,064				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,060,064				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,060,064				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,060,064				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund Grant		G10506	100711	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - 6/30/18		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			121,237	121,237	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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				121,237	121,237	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			121,237	121,237	
300	Other Governments					
400	Local (Non-Governmental)					
Total				121,237	121,237	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Prevailing Wage Compliance Monitoring		G10550	102741	
State		Award Period		Type of Grant		
X Other Govt.		1/28/2016 - 1/27/2017		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,852	31,913			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,852	31,913			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	31,852	31,913			
400	Local (Non-Governmental)					
Total		31,852	31,913			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1			(1)
105	Full Time - Uniform					
Total		1	1			(1)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Prevailing Wage Compliance Monitoring		G10550	102742	
State		Award Period		Type of Grant		
X Other Govt.		1/28/2017 - 1/27/2018		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			31,913		(31,913)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				31,913		(31,913)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			31,913		(31,913)
400	Local (Non-Governmental)					
Total				31,913		(31,913)
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		William Penn Foundation - Rebuild		G10L05	100646	
State		Award Period		Type of Grant		
Other Govt.		10/1/16 - 3/31/18		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	384,856	600,000	338,417	600,000	261,583
100 b)	Employee Benefits - Total	57,156		49,410		(49,410)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,059		2,447		(2,447)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,103		2,424		(2,424)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,688		13,457		(13,457)
	Class 192 - FICA	13,268		9,769		(9,769)
	Class 193 - Health / Medical	18,846		21,135		(21,135)
	Class 194 - Group Life	192		178		(178)
	Class 195 - Group Legal					
200	Purchase of Services	4,253	39,400,000	658,157	450,984	(207,173)
300	Materials and Supplies	945		5,000		(5,000)
400	Equipment	1,808				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		449,018	40,000,000	1,050,984	1,050,984	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	449,018	40,000,000	1,050,984	1,050,984	
Total		449,018	40,000,000	1,050,984	1,050,984	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5		6	6	6
105	Full Time - Uniform					
Total		5		6	6	6

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator		G10L10	100698	
State		Award Period		Type of Grant		
Other Govt.		7/1/17 - 6/30/18		Cash Basis		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			187,500	187,500	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				187,500	187,500	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			187,500	187,500	
Total				187,500	187,500	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	3	3
105	Full Time - Uniform					
Total				1	3	3

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Out of School Time Program		G10L11	100701	
State		Award Period		Type of Grant		
Other Govt.		8/18/17 - 8/31/20		Cash Basis		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			381,052	381,052	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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				381,052	381,052	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			381,052	381,052	
Total				381,052	381,052	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Foster Grandparent Program		G10385	100659	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				200,000	200,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies				22,000	22,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					722,000	722,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				722,000	722,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					722,000	722,000
<b>Summary of Positions</b>						
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)	(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)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Serve Philadelphia - CEO		G10435	100656	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2016 - 12/31/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				208,418	208,418
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					218,418	218,418
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal				218,418	218,418
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					218,418	218,418
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Serve Philadelphia - Vista Program Coordinator		G10386	100645	
State		Award Period		Type of Grant		
Other Govt.		07/01/2016 - 06/30/2018		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				76,000	76,000
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					76,000	76,000
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				76,000	76,000
Total					76,000	76,000
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Program Description						
OCEVS increases community engagement by building relationships, soliciting input, providing information, and connecting residents to resources. OCEVS aims to foster a strong culture of volunteerism and engagement citywide and to integrate that culture into City government.						
Program Objectives						
<ul style="list-style-type: none"><li>- Provide opportunities for residents to interact with and learn about City government and services.</li><li>- Support residents in defining community needs and executive programs to address them. Increase number/frequency of external volunteer groups providing support for community-defined projects.</li><li>- Increase civic engagement hours through activities that positively impact Philadelphia's communities.</li></ul>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
Measures for this Program have been moved to the Office of Workforce Development in FY19.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	686,676	739,488	702,910		(702,910)
080	Grants Revenue	675,236	938,578	625,770		(625,770)
Total		1,361,912	1,678,066	1,328,680		(1,328,680)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	11	11	10		(11)
080	Grants Revenue	9	8	8		(8)
Total Full Time		20	19	18		(19)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service			52
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General		01				
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	650,314	695,488	645,488		(645,488)
b)	Employee Benefits					
200	Purchase of Services	35,308	40,000	53,422		(53,422)
300	Materials and Supplies	1,054	3,000	3,000		(3,000)
400	Equipment		1,000	1,000		(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		686,676	739,488	702,910		(702,910)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	10		(11)
105	Full Time - Uniform					
Total		11	11	10		(11)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Civic Engagement & Volunteer Service				No. 52	
Fund General				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)	
1	A398	Assistant Managing Director  								

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,126				
210	Postal Services					
211	Transportation	1,661	1,000	914		(914)
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	3,591				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	200	10,000	2,035		(2,035)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,680	4,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,302				
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	23,748	25,000	25,188		(25,188)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			25,285		(25,285)
Total		35,308	40,000	53,422		(53,422)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General		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 - 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	97		123		(123)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	957	2,000	2,000		(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	653		(653)
326	Recreational & Educational			224		(224)
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		1,054	3,000	3,000		(3,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	680		(680)
428	Vehicles					
430	Furniture & Furnishings			320		(320)
499	Other Equipment (not otherwise classified)					
Total			1,000	1,000		(1,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Civic Engagement & Volunteer Service			No. 52
Fund General			No. 01				
Class (1)	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)	200	10,000	2,035		(2,035)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Miscellaneous - Various IT Software	200	10,000	2,035		Various IT Software	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
Grants Revenue		08				
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	335,340	418,578	277,604		(277,604)
b)	Employee Benefits					
200	Purchase of Services	326,436	500,000	326,166		(326,166)
300	Materials and Supplies	13,460	20,000	22,000		(22,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		675,236	938,578	625,770		(625,770)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	8	8		(8)
105	Full Time - Uniform					
Total		9	8	8		(8)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		22,605		53,395		
Federal		652,631	938,578	572,375		(938,578)
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Foster Grandparent Program		G10385	100641	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2014 - 6/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	138,268	200,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	289,320	500,000			
300	Materials and Supplies	13,460	20,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		441,048	720,000			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	441,048	720,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		441,048	720,000			
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3			(3)
105	Full Time - Uniform					
Total		3	3			(3)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Foster Grandparent Program		G10385	100659	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			120,000		(120,000)
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			321,166		(321,166)
300	Materials and Supplies			22,000		(22,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				463,166		(463,166)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			463,166		(463,166)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				463,166		(463,166)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			2		
105	Full Time - Uniform					
Total				2		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PhillyRising Program		G10435	100655	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2016 - 12/31/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,133	218,578			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	37,116				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		103,249	218,578			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	103,249	218,578			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		103,249	218,578			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		5			(5)
105	Full Time - Uniform					
Total			5			(5)

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Serve Philadelphia - CEO			G10435	100656	
	State	Award Period			Type of Grant		
	Other Govt.	01/01/2016 - 12/31/2016			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	108,334		104,209		(104,209)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services			5,000		(5,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		108,334		109,209		(109,209)	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	108,334		109,209		(109,209)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		108,334		109,209		(109,209)	
<b>Summary of Positions</b>							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5		5			
105	Full Time - Uniform						
Total		5		5			

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Serve Philadelphia - Vista Program Coordinator		G10386	100645	
State		Award Period		Type of Grant		
Other Govt.		07/01/2016 - 06/30/2018		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	22,605		53,395		(53,395)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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		22,605		53,395		(53,395)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	22,605		53,395		(53,395)
Total		22,605		53,395		(53,395)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Community Life Improvement Program	36			
Program Description						
CLIP administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight. These programs are designed to maximize effectiveness and efficiency by creating partnerships with residents and businesses to foster sustainable communities.						
Program Objectives						
• Engage more residents to become involved in community clean-ups to eradicate blight throughout the city.						
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)		
Graffiti abatement: properties and street fixtures cleaned	129,075	115,000	70,174	125,000		
Community Partnership Program: groups that received supplies	586	550	324	575		
Community Service Program: citywide cleanup projects completed	1,988	2,000	1,292	2,000		
Vacant Lot Program: vacant lot abatements	15,809	15,000	7,662	15,000		
Vacant Lot Program: vacant lot compliance rate	23.3%	25.0%	31.5%	25.0%		
<u>Comments:</u> Compliance rate refers to the percent of property owners who receive a notice of violation and take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record.						
Community Life Improvement: exterior property maintenance violations	10,851	11,000	6,094	11,000		
Comm. Life Improvement: exterior property maint. compliance rate	63.1%	60.0%	61.5%	60.0%		
<u>Comments:</u> Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In warmer/busy months, the rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. This is not the case in the colder months, at which point the compliance rate drops.						
Graffiti removal tickets closed w/in service level agreement of 7 days	91.8%	95.0%	95.3%	95.0%		
Number of nuisance properties and vacant lots abated	18,835	18,500	10,255	18,500		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	6,178,489	6,453,035	6,077,036	6,103,034	25,998
	Total	6,178,489	6,453,035	6,077,036	6,103,034	25,998
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	118	111	108	112	1
	Total Full Time	118	111	108	112	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		01				
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	5,101,518	5,470,764	5,146,765	5,220,763	73,998
b)	Employee Benefits					
200	Purchase of Services	430,957	335,613	295,613	235,613	(60,000)
300	Materials and Supplies	332,061	362,034	350,034	362,034	12,000
400	Equipment	313,953	284,624	284,624	284,624	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,178,489	6,453,035	6,077,036	6,103,034	25,998
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	118	111	108	112	1
105	Full Time - Uniform					
Total		118	111	108	112	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Community Life Improvement Program				36
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	Administrative SVC Special	49,144	1					
2	A093	Administrative Operations	47,000 - 52,000	3	3	3	3	146,000	
3	A398	Assistant Managing Director	60,855 - 95,000	2	2	2	2	151,855	
4	C313	CLIP Crew Chief	31,000 - 50,000	22	22	12	14	498,000	(8)
5	C314	CLIP Supervisor	57,000 - 63,000	4	4	3	4	180,000	
6	C318	CLIP Crew Member 1	31,000 - 36,000	41	34	34	35	1,077,137	1
7	C414	Community Services Manager	60,000	1	1	1	1	60,000	
8	C737	Crew Chief	36,000	1	1	1	1	36,000	
9	D375	Deputy Managing Director	135,000	1	1	1	1	135,000	
10	D404	Deputy Director of Operations	75,000	2	2	2	2	150,000	
11	D510	Director of Administration	65,000 - 75,000	3	3	3	3	205,000	
12	F164	Field Director	45,000	1	1	1	1	45,000	
13	H914	Human Resources Administrator	69,903	1					
14	I533	Inventory Control Manager	63,000	1	1	1	1	63,000	
15	M045	Maintenance Director	40,000			1	1	40,000	1
16	O082	Office Administrator	42,000 - 58,000	2	2	2	2	100,000	
17	O102	Office Support Assistant	42,500 - 50,000	3	4	4	4	182,500	
18	O580	Organizer/Surveyor	42,500	1	1	1	1	42,500	
19	O815	Outreach Coordinator	60,000			1	1	60,000	1
20	P541	Program Coordinator	45,000			1	1	45,000	1
21	S243	Senior Crew Chief	36,000 - 45,000	14	14	18	18	764,000	4
22	V322	Vacant Lot Surveyor	41,000 - 45,000	2	2	2	2	86,000	
23	V323	Vacant Lot Supervisor	60,000	1	1	1	1	60,000	
24	6G90	L&I Code Enforcement Inspector	42,980 - 52,572	5	6	7	7	324,802	1
25	6H61	L&I Code Administrator 1	49,373-50,373	2	1	1	1	50,373	
26	7A23	Abatement Worker	36,332 - 39,539	1	1	1	1	40,000	
27	7C11	Equipment Operator 1	36,332 - 39,539		1	1	1	36,957	
28	7C13	Heavy Equipment Operator 1	41,745 - 45,748	1	1	1	1	45,657	
29	7C14	Heavy Equipment Operator 2	43,718 - 48,037	2	2	2	2	95,982	
Total:				118	111	108	112	4,720,763	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Community Life Improvement Program				No. 36	
Fund General				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)	
		Permanent Full Time Civilian Temporary/Seasonal Overtime-Civilian		118	111	108	112	4,720,763 200,000 300,000	1	
Total Gross Requirements				118	111	108	112	5,220,763	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								5,220,763		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		6,937		597				(597)	
2	Full Time - Civilian	118	4,483,562	111	4,600,033	108	112	4,720,763	120,730	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		26,752		13,835				(13,835)	
5	PT, Temp/Seas, Bd, SCG		236,067		217,442			200,000	(17,442)	
6	Overtime - Civilian		339,818		300,696			300,000	(696)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,412		3,238				(3,238)	
9	Unused Uniform Leave									
10	Shift/Stress		19		11				(11)	
11	H&L, IOD, LT-Sick		6,951		10,913				(10,913)	
12										
Total		118	5,101,518	111	5,146,765	108	112	5,220,763	73,998	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		1,000			
205	Refuse, Garbage, Silt and Sludge Removal	189	1,000	62		(62)
209	Telephone & Communication	1,844	20,000	1,990	1,615	(375)
210	Postal Services	10,056	3,000	10,000	1,597	(8,403)
211	Transportation	2,580		2,073	2,073	
215	Licenses, Permits & Inspection Charges	35	613			
216	Commercial off the Shelf Software Licenses	711		692		(692)
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	212,089	130,000	163,668	113,200	(50,468)
251	Professional Svcs. - Information Technology	416		559	559	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	650				
256	Seminar & Training Sessions	369				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,818	50,000	28,761	28,761	
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	22,522				
285	Rents - Other	154,678	130,000	87,808	87,808	
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		430,957	335,613	295,613	235,613	(60,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical	3,602				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	128,837	140,000	140,000	140,000	
306	Library Materials					
307	Chemicals & Gases	4,818				
308	Dry Goods, Notions & Wearing Apparel	30,162	40,000	40,000	40,000	
309	Cordage & Fibers					
310	Electrical & Communication	513		1,024		(1,024)
311	General Equipment & Machinery	23,614	30,000	20,070	20,000	(70)
312	Fire Fighting & Safety	10,819		12,292		(12,292)
313	Food	1,021				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,184		2,202		(2,202)
317	Hospital & Laboratory	690				
318	Janitorial, Laundry & Household	76,127	120,000	91,913	120,000	28,087
320	Office Materials & Supplies	13,163	15,000	15,000	25,000	10,000
322	Small Power Tools & Hand Tools	15,571	10,000	16,764	10,000	(6,764)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,253	2,000	2,000	2,000	
325	Printing	692	2,000	581	2,000	1,419
326	Recreational & Educational	11,151		3,758		(3,758)
328	Vehicle Parts & Accessories	3,426	3,034	3,034	3,034	
335	Lubricants	418		708		(708)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			688		(688)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		332,061	362,034	350,034	362,034	12,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	5,123	5,000	5,000	5,000	
411	General Equipment & Machinery	30,888	44,624	21,166	42,152	20,986
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	9,583	10,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	4,488	5,000	5,533	5,000	(533)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,417	10,000	8,000	8,000	
428	Vehicles	204,179	200,000	200,000	200,000	
430	Furniture & Furnishings	8,705	10,000	16,472	16,472	
499	Other Equipment (not otherwise classified)	46,570		20,453		(20,453)
Total		313,953	284,624	284,624	284,624	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Community Life Improvement Program			No. 36
Fund General			No. 01				
Class (1)	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)	212,505	130,000	164,227	113,759	(50,468)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Cellco Partnership	332		559	559	Mobile Services	
0251	Miscellaneous	84				Miscellaneous	
	Total 251	416		559	559		
0250	Davey Tree Expert	2,768		2,000	2,000	Landscaping	
0250	Drugscan, Inc.	2,352		1,200	1,200	Drugscan	
0250	Independence Constructor	51,746		40,000	40,000	Construction	
0250	Jimmy's Tree & Landscaping	38,116		30,000	30,000	Landscaping	
0250	Nationalities Service Center	149				Nationalities Service Center	
0250	Townscapes Incorporated	109,594		89,969		Landscaping	
0250	US Facilities	7,364			40,000	Triplex Maintenance	
0250	To be Determined		130,000			To be Determined	
0250	Miscellaneous			499			
	Total 250	212,089	130,000	163,668	113,200		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		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 applicable, unit cost of service.
0285	A Royal Flush Rental Services	3,612		3,612	3,612	Portable Toilet
0285	Enterprise Holdings, LLC.	2,748		2,349	2,349	Equipment Rental
0285	Hertz Equipment Rental	86,532		65,575	65,575	Yard Dump Trucks
0285	Nestle Waters North America, Inc.	161		161	161	Water Cooler
0285	Pitney Bowes, Inc.	1,752		813	813	Rental of Pitney Bowes
0285	Sea Box, Inc	12,075		11,700	11,700	Shipping Containers
0285	Vehicle Leasing Associates, LLC.	3,598		3,598	3,598	Wagon Van Rental
0285	To Be Determined		130,000			To Be Determined
0285	Miscellaneous	44,200				
Total 285's:		154,678	130,000	87,808	87,808	
0305	American Forest Products			5,000	5,000	Oak Lumber
0305	Continental Flooring Company	2,002		2,500	2,500	Flooring
0305	Ferguson Enterprises	527		1,000	1,000	Paint
0305	Ramos & Associates, Inc.	2,200		2,500	2,500	Wood Mulch
0305	Sherwin Williams Company	111,399		129,000	129,000	Paint/Paint Related Items
0305	To Be Determined		140,000			To Be Determined
0305	Miscellaneous	12,709				
Total 305's:		128,837	140,000	140,000	140,000	
0318	Accommodation Mollen, Inc.	1,464		2,464	2,464	Grabber/Disinfectant
0318	All American Poly	9,789		10,789	10,789	Plastic Bags
0318	Americhem International	289		589	589	Janitorial/Sanitation Products
0318	Atlas Flasher & Supply Company			1,500	1,500	
0318	Dano Enterprises, Inc.	13,286		15,286	15,286	Bags
0318	Equipment Trade Service Company	46,368		47,783	75,870	Graffiti Removal Taginator
0318	Imperial Bag & Paper Co, LLC.	84		1,464	1,464	Paper Bags
0318	Interline Brands, Inc.	2,770		3,770	3,770	Bleach/Toilet Tissue/Paper Towels
0318	International Wiper Co.	750		1,750	1,750	Rags
0318	PPG Architectural Finishes, Inc.			2,500	2,500	
0318	South Jersey Paper Products	1,327		2,328	2,328	Paper Cups/Toilet Tissue/Brooms
0318	T Frank McCalls, Inc.			1,185	1,185	Janitorial/Paper Products
0318	Univar USA, Inc.			505	505	Insecticide
0318	To Be Determined		120,000			To Be Determined
Total 318's		76,127	120,000	91,913	120,000	
0428	Best Line Leasing, LLC.			70,000	70,000	Vehicle Lease
0428	Pacifico Ford	93,068		125,000	125,000	Truck Purchase
0428	Sea Box, Inc.	5,823		5,000	5,000	
0428	To Be Determined	105,288	200,000			To Be Determined
Total 428's:		204,179	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	311		45		
Program Description						
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to provide world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.						
Program Objectives						
<ul style="list-style-type: none"><li>• Raise Net Promoter Score (NPS) to consistently meet or exceed 10.1. (Best-in-class scores are 50+. NPS is the net value of the percentage of people who would recommend the service minus the detractors. Thus, the larger the positive number, the better. Theoretically, the NPS could range from -100 to +100, but in practice the values are usually much smaller. A 10 is a good score.)</li><li>• Introduce new web and mobile applications to raise usage levels to 50% of all service requests (in the long-term).</li><li>• Work closely with departments to enhance their customer service abilities and improve response to service requests.</li></ul>						
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)		
Percent of calls answered within 20 seconds	73.4%	80.0%	69.5%	80.0%		
Comments: 311 lost one agent in FY18 Q2 and had four agents out on extended leave. In addition, 311 averaged six callouts per day and is currently reviewing attendance policies with Human Resources and preparing to interview potential agent trainees.						
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	40.8%	< 30.0%	26.5%	< 30.0%		
Comments: "Service detractors" fall between 0 and 6 on a 10-point scale of "How likely are you to recommend this service to a friend or colleague?"						
% of residents who utilize mobile and web applications to contact 311	13.0%	45.0%	38.0%	45.0%		
Comments: This measure refers to the number of contacts using mobile and web applications to contact 311. 311 expects this percentage to increase during the remainder of the year to meet the target, following efforts to push usage to customers on high call volume days.						
Avg. score for tickets and phone calls monitored by 311 supervisors	90.0%	85.0%	83.5%	85.0%		
Comments: Agents are scored on a six-point scale and are graded pass/fail. Supervisors monitor two calls per week. 311's Quality Assurance Associate continues to create new components to assess quality. The average is based on the quality of tickets submitted within 311's system. Accuracy of information and customer service is also measured. The call quality of 311 agents improved this past quarter (from 80% in Q1). The increase can be attributed to re-calibrating call quality expectations, increasing coaching from management, and identifying negative trends more efficiently.						
Summary by Fund						
Fund No.	Fund	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)
010	General	2,830,755	2,797,413	2,950,413	3,006,086	55,673
	Total	2,830,755	2,797,413	2,950,413	3,006,086	55,673
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	54	60	58	58	(2)
	Total Full Time	54	60	58	58	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	311			45
Selected Associated Non-Tax Revenues 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)
010	General	77				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	311			45
Fund		No.				
General		01				
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	2,556,453	2,523,013	2,523,013	2,578,686	55,673
b)	Employee Benefits					
200	Purchase of Services	259,459	260,000	413,000	413,000	
300	Materials and Supplies	6,367	11,700	11,514	11,700	186
400	Equipment	8,476	2,700	2,886	2,700	(186)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,830,755	2,797,413	2,950,413	3,006,086	55,673
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	54	60	58	58	(2)
105	Full Time - Uniform					
Total		54	60	58	58	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		77				
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	311			45	
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	75,194	1	1	1	1	75,194	
2	A398	Assistant Managing Director	40,000 - 90,000	10	13	12	12	654,704	(1)
3	E700	Executive Director	130,000	1	1	1	1	130,000	
4	S445	Special Assistant	31,050		1				(1)
5	1A04	Clerk3	41,752		1				(1)
6	6J55	311 Contact Center Trainee	34,020 - 37,941	6	9	11	11	382,028	2
7	6J56	311 Contact Center Agent	39,809 - 43,581	30	30	27	27	916,414	(3)
8	6J57	311 Contact Center Agent Supervisor	42,024 - 45,432	4	2	4	4	180,934	2
9	6J58	311 Contact Center Specialist	43,955 - 44,155	2	2	2	2	88,112	
Total Full Time:				54	60	58	58	2,427,386	(2)
					</				

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program 311			No. 45		
Fund General				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)	
1		Permanent Full Time Civilian		54	60	58	58	2,427,386	(2)	
2		Temporary/Seasonal						90,000		
3		Overtime-Civilian						60,000		
4		Holiday "G" (2/3 Shift)						1,000		
5		Shift						300		
Total Gross Requirements					54	60	58	58	2,578,686	(2)
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,578,686		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		24,582		4,278				(4,278)	
2	Full Time - Civilian	54	2,326,154	60	2,328,828	58	58	2,427,386	98,558	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		29,559		15,395				(15,395)	
5	PT, Temp/Seas, Bd, SCG		96,669		89,915			90,000	85	
6	Overtime - Civilian		58,609		52,031			60,000	7,969	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		797		4,000			1,000	(3,000)	
9	Unused Uniform Leave									
10	Shift/Stress		169		357			300	(57)	
11	H&L, IOD, LT-Sick		19,914		28,209				(28,209)	
12										
Total		54	2,556,453	60	2,523,013	58	58	2,578,686	55,673	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	311		45	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	800				
209	Telephone & Communication	33,037	1,000	131,079	131,079	
210	Postal Services	45				
211	Transportation	394	1,500			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,454				
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	14,285	10,000			
251	Professional Svcs. - Information Technology	141,720	232,500	273,025	273,025	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	250				
256	Seminar & Training Sessions			250	250	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,056	1,056	
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	12,474	15,000	7,590	7,590	
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		259,459	260,000	413,000	413,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	311			45
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			846		(846)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,911	11,700	9,293	10,700	1,407
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			1,000	1,000	
325	Printing	382				
326	Recreational & Educational	74		375		(375)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,367	11,700	11,514	11,700	186
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,476				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,700		2,700	2,700
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,162		(2,162)
428	Vehicles					
430	Furniture & Furnishings			724		(724)
499	Other Equipment (not otherwise classified)					
Total		8,476	2,700	2,886	2,700	(186)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	311		45	
Fund		No.				
General		01				
Class (1)	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)	156,005	242,500	273,025	273,025	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Hootsuite	108				Hootsuite International City/County Management Survey Monkey Sterling Infosystems, Inc. To be Determined
0250	International City/County Management Association	13,667				
0250	Survey Monkey	300				
0250	Sterling Infosystems Inc.	210				
0250	Vendor To Be Determined		10,000			
	Total 250's	14,285	10,000			
0251	Accela Inc.	22,500	22,500	22,500	22,500	Mobile Application CRM Solution To be Determined
0251	Unisys Corporation	119,220	120,000	250,525	250,525	
0251	Vendor To Be Determined		90,000			
	Total 251's	141,720	232,500	273,025	273,025	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
Program Description						
The Office of Adult Education (OAE), formerly the Mayor's Commission on Literacy, works with community partners and stakeholders to ensure that all Philadelphians have access to a high-quality adult education that supports personal and career advancement and increases opportunity.						
Program Objectives						
<ul style="list-style-type: none"><li>- Increase the number of new learners registering with OAE.</li><li>- Increase the number of volunteers who, after completing OAE tutor training, commit to work at organizations.</li><li>- Maintain total KEYSLOT digital literacy training attendance, while fostering innovative quality programming.</li></ul>						
Performance Measures						
Measure No. (1)	Description (2)	Fiscal 2017 Year-End (3)	Fiscal 2018 Target (4)	Fiscal 2018 Year-to-Date 11/30/17 (5)	Fiscal 2018 Year-End Estimate (6)	Fiscal 2019 Target (7)
Measures for this Program have been moved to the Office of Workforce Development in FY19.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,073,346	1,486,000	1,486,000		(1,486,000)
Total		1,073,346	1,486,000	1,486,000		(1,486,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	10	11	14		(11)
Total Full Time		10	11	14		(11)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Adult Education			No. 53
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
					</	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
Fund		No.				
General		01				
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	542,499	943,000	943,000		(943,000)
b)	Employee Benefits					
200	Purchase of Services	484,424	478,200	492,200		(492,200)
300	Materials and Supplies	46,423	64,800	50,800		(50,800)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,073,346	1,486,000	1,486,000		(1,486,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	11	14		(11)
105	Full Time - Uniform					
Total		10	11	14		(11)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Office of Adult Education			No. 53			
Fund General			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)	
1	A398	Assistant Managing Director	36,000 - 115,000	9	8	10			(8)	
2	D375	Deputy Managing Director	135,000	1	1	1			(1)	
3	D472	Digital Literacy Innovation	40,365			1				
4	K150	Keyspot Program Administrator	54,855		1	1			(1)	
5	K153	Keyspot Field Support Coordinator	45,000		1	1			(1)	
Total Gross Requirements				10	11	14			(11)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)		Fiscal 2018 Budgeted Positions (5)		Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum				2,992				(2,992)	
2	Full Time - Civilian	10	536,722	11	729,420	14			(729,420)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,342							
5	PT, Temp/Seas, Bd, SCG		435		210,588				(210,588)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer									
Total		10	542,499	11	943,000	14			(943,000)	(11)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	52				
209	Telephone & Communication					
210	Postal Services					
211	Transportation	394				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	321				
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	467,572	477,395	476,581		(476,581)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	14,456		14,000		(14,000)
256	Seminar & Training Sessions	1,150		1,144		(1,144)
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	479		475		(475)
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)		805			
Total		484,424	478,200	492,200		(492,200)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Adult Education			53
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	31,750		32,000		(32,000)
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	12,101	13,500	13,500		(13,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,432	51,300	4,500		(4,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			500		(500)
325	Printing	140		300		(300)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		46,423	64,800	50,800		(50,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Adult Education		No. 53	
Fund General			No. 01				
Class (1)	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)	467,572	477,395	476,581		(476,581)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Community Learning Center	110,000	110,000	110,000		myPLACE Campuses	
0250	Congreso De Latinos Unidos Inc.	110,000	110,000	110,000		myPLACE Campuses	
0250	District 1199C	110,000	110,000	110,000		myPLACE Campuses	
0250	Fund for Philadelphia	137,572	144,165	146,581		Fiduciary Program Management	
0250	Miscellenous - Various Professional Services		3,230			Various Professional Services	
Total:		467,572	477,395	476,581			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Office of Immigrant Affairs	55			
Program Description						
OIA promotes the well-being of Philadelphia’s immigrant communities by developing policies and programs that increase access to opportunity and services. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.						
Program Objectives						
<ul style="list-style-type: none"><li>• Improve language access services throughout City government.</li><li>• Expand programming aimed at providing individuals with the ability to apply for citizenship status.</li><li>• Enhance programming highlighting the contributions of immigrants to Philadelphia’s economy and cultural heritage.</li></ul>						
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)		
Number of translated documents	640	550	362	600		
Number of limited-English-proficient (LEP) transactions	42,210	45,000	22,403	50,000		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	390,069	390,000	390,000	391,500	1,500
Total		390,069	390,000	390,000	391,500	1,500
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	2	3	3	3	
Total Full Time		2	3	3	3	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		01				
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	233,870	240,000	240,000	240,000	
b)	Employee Benefits					
200	Purchase of Services	156,199	150,000	150,000	150,000	
300	Materials and Supplies				1,500	1,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		390,069	390,000	390,000	391,500	1,500
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	3	3	
105	Full Time - Uniform					
Total		2	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs			No. 55			
Fund General			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)	
1	A398	Assistant Managing Director	55,000 - 105,000	2	3	3	3	240,000		
Total Gross Requirements				2	3	3	3	240,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								240,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Fiscal 2017 Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Fiscal 2018 Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	233,870	3	240,000	3	3	240,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	233,870	3	240,000	3	3	240,000		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,927		737	737	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			296	296	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	725				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	150,000	150,000	148,160	148,160	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	200				
256	Seminar & Training Sessions	201		607	607	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,696				
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	450		200	200	
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		156,199	150,000	150,000	150,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				1,500	1,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					1,500	1,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		01				
Class (1)	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)	150,000	150,000	148,160	148,160	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carlos Rosales	1,000	10,000			Language Access Services
0250	Deaf Hearing Communication Centre	1,000		1,213	1,213	ASL Interpretation
0250	Fund for Philadelphia, Inc.	5,000		5,000	5,000	Fiduciary
0250	Geneva Worldwide Inc.	27,500	2,500	10,000	10,000	Language Access Services
0250	Global Arena			5,000	5,000	Language Access Services
0250	GLOBO Language Solutions			48,947	48,947	Language Access Services
0250	Health Federation of Philadelphia Inc.		5,000	5,000	5,000	Language Access Services
0250	Language Line LLC.	77,000	87,000	50,000	50,000	Language Access Services
0250	Language Services Associates	22,000	28,000	5,000	5,000	Language Access Services
0250	Nationalities Service Center	16,500	2,500	18,000	18,000	Language Access Services
0250	Miscellaneous - Various Professional Services		15,000			Various Professional Services
Total:		150,000	150,000	148,160	148,160	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	Office of Emergency Management		26		
Program Description						
OEM creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, nonprofit organizations, and the private sector to prepare and plan for emergencies and disasters.						
Program Objectives						
<ul style="list-style-type: none"><li>• Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.</li><li>• Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.</li><li>• Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.</li></ul>						
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 corrective actions completed or in process of completion within six months	80.0%	90.0%	79.0%	90.0%		
Community Preparedness: number of people reached within 12-month period	3,909	6,000	3,821	7,000		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	570,018	556,950	564,450	564,450	
080	Grants Revenue	3,046,227	2,642,763	2,670,696	2,724,489	53,793
Total		3,616,245	3,199,713	3,235,146	3,288,939	53,793
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	6	6	6	6	
080	Grants Revenue	17	20	17	20	
Total Full Time		23	26	23	26	

<b>CITY OF PHILADELPHIA</b>						
<b>FISCAL 2019 OPERATING BUDGET</b>				<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
010	General	3,737,908	202,000	202,000	202,000	
080	Grant	3,046,227	2,642,763	2,670,696	2,724,489	53,793
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
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) (7)
Finance	Employee Benefits - Civilian	216,449	235,250	235,250	235,418	168
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		01				
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	544,856	539,950	539,950	539,950	
b)	Employee Benefits					
200	Purchase of Services	23,088	15,000	22,500	22,500	
300	Materials and Supplies	2,074	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		570,018	556,950	564,450	564,450	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		3,733,497	202,000	202,000	202,000	
State		4,411				
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office			No. 10	Program Office of Emergency Management			No. 26		
Fund General			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)
1	A398	Assistant Managing Director	55,000 - 88,000	5	5	5	5	414,950	
2	D375	Deputy Managing Director	125,000	1	1	1	1	125,000	
Total Full Time Employees				6	6	6	6	539,950	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	755				
210	Postal Services	6				
211	Transportation	2,756	2,000	2,321	2,321	
215	Licenses, Permits & Inspection Charges	79				
216	Commercial off the Shelf Software Licenses	128				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	273				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,976	5,000	10,000	10,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,441		2,179	2,179	
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	318				
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	8,356	8,000	8,000	8,000	
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		23,088	15,000	22,500	22,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		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 - 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	255				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			206		(206)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			188		(188)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,136	2,000	1,106	2,000	894
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			500		(500)
325	Printing	683				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,074	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Emergency Management			No. 26
Fund General			No. 01				
Class (1)	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)	7,976	5,000	10,000	10,000		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Deaf Hearing Communication Centre	2,976	5,000	5,000	5,000	ASL Interpretation	
0250	Fund for Philadelphia	5,000		5,000	5,000	Fiduciary Program Management	
	Total:	7,976	5,000	10,000	10,000		



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
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	1,233,634	1,208,363	1,003,270	1,125,000	121,730
b)	Employee Benefits	60,758		70,970		(70,970)
200	Purchase of Services	1,257,524	1,242,550	1,217,616	1,223,200	5,584
300	Materials and Supplies	128,923	158,550	172,951	170,400	(2,551)
400	Equipment	365,388	33,300	205,889	205,889	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,046,227	2,642,763	2,670,696	2,724,489	53,793
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	20	17	20	
105	Full Time - Uniform					
Total		17	20	17	20	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		191,491	228,500	276,234	275,000	46,500
Federal		2,723,023	2,333,863	2,312,745	2,369,089	35,226
State		131,713	80,400	81,717	80,400	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		2015 / 2016 Community Giving Grant Program - Target		G10L02	100663 / 100664	
State		Award Period		Type of Grant		
Other Govt.		7/1/2015 - 9/30/2017		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	11,267	12,500	1,234		(1,234)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,267	12,500	1,234		(1,234)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,267	12,500	1,234		(1,234)
Total		11,267	12,500	1,234		(1,234)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Office of Emergency Management		26		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Hazardous Materials Emergency Response			G10L06	100196	
State		Award Period		Type of Grant			
Other Govt.		N/A		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	65,402	74,500	125,000	125,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	33,743	42,550	40,000	40,000		
300	Materials and Supplies	66,373	65,650	90,000	90,000		
400	Equipment	14,706	33,300	20,000	20,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		180,224	216,000	275,000	275,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	180,224	216,000	275,000	275,000		
Total		180,224	216,000	275,000	275,000		
Summary of Positions							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HazMat Matching Grant		G10147	100681 / 100682	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2015 - 12/31/2017		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	51,283	80,400	81,717	80,400	(1,317)
400	Equipment	80,430				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		131,713	80,400	81,717	80,400	(1,317)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	131,713	80,400	81,717	80,400	(1,317)
300	Other Governments					
400	Local (Non-Governmental)					
Total		131,713	80,400	81,717	80,400	(1,317)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Pre-Disaster Mitigation Grant Program		G10646	100710	
	State	Award Period		Type of Grant		
	Other Govt.	12/30/2014 - 05/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	19,598	55,248			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,598	55,248			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	19,598	55,248			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,598	55,248			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	2014 Homeland Security Grant Program		G10647	100673	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/2015 - 8/31/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	158,632				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	53,497				
300	Materials and Supplies					
400	Equipment	270,252				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		482,381				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	482,381				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		482,381				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	2015 Homeland Security Grant Program		G10647	100675	
	State	Award Period		Type of Grant		
	Other Govt.	9/01/2015 - 8/31/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	939,242	1,078,615			
100 b)	Employee Benefits - Total	60,758				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,375				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,268				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,278				
	Class 192 - FICA	5,420				
	Class 193 - Health / Medical	36,195				
	Class 194 - Group Life	222				
	Class 195 - Group Legal					
200	Purchase of Services	1,159,000	1,200,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment			185,889	185,889	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,159,000	2,278,615	195,889	195,889	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,159,000	2,278,615	195,889	195,889	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,159,000	2,278,615	195,889	195,889	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	17	19			(19)
105	Full Time - Uniform					
Total		17	19			(19)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Office of Emergency Management		26		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	2016 Homeland Security Grant Program			G10647	100676	
	State	Award Period			Type of Grant		
	Other Govt.	9/01/2016 - 8/31/2019			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	50,760		878,270	1,000,000	121,730	
100 b)	Employee Benefits - Total			70,970		(70,970)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability			6,044		(6,044)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax			3,100		(3,100)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions			14,500		(14,500)	
	Class 192 - FICA			13,126		(13,126)	
	Class 193 - Health / Medical			34,000		(34,000)	
	Class 194 - Group Life			200		(200)	
	Class 195 - Group Legal						
200	Purchase of Services	5,584		1,167,616	1,173,200	5,584	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		56,344		2,116,856	2,173,200	56,344	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	56,344		2,116,856	2,173,200	56,344	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		56,344		2,116,856	2,173,200	56,344	
<b>Summary of Positions</b>							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			17	20	20	
105	Full Time - Uniform						
Total				17	20	20	

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Hazardous Materials Emergency Preparedness (HMEP) Grant		G10148	100700	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2016 - 9/30/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,700				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,700				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,700				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,700				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	Police Advisory Commission		34		
Program Description						
The PAC is the City's civilian police oversight agency.						
Program Objectives						
<ul style="list-style-type: none"><li>Engage community members to help them to understand the mission of the PAC and to engage more deeply and build trust with the community.</li><li>Review Police policy and issue recommendations.</li><li>Review customs and practice and issue recommendations.</li></ul>						
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 complaints against police forwarded to the Police Dept's Internal Affairs Division (IAD) w/in 5 business days of receipt	N/A	80.0%	31.3%	85.0%		
<u>Comments:</u> This is a new measure for FY18, so FY17 data is not available. This is an internal timeline. The goal is to increase the percentage. IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation. The PAC anticipates improving this percentage during the second half of the year to approach the target.						
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	N/A	6	N/A	6		
<u>Comments:</u> This is a new measure for FY18, so FY17 data is not available. This is an annual measure.						
Summary by Fund						
Fund No.	Fund	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)
010	General	250,640	398,683	398,683	658,700	260,017
	Total	250,640	398,683	398,683	658,700	260,017
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3	5	6	9	4
	Total Full Time	3	5	6	9	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Police Advisory Commission			No. 34
Selected Associated Non-Tax Revenues 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)
010	General	10				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General		01				
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	194,489	366,683	366,683	604,700	238,017
b)	Employee Benefits					
200	Purchase of Services	53,452	30,000	30,000	52,000	22,000
300	Materials and Supplies	844	2,000	2,000	2,000	
400	Equipment	1,855				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		250,640	398,683	398,683	658,700	260,017
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	6	9	4
105	Full Time - Uniform					
Total		3	5	6	9	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	10					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Police Advisory Commission				No. 34	
Fund General				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)	
1	A398	Assistant Managing Director	46,000 - 120,000	2	4	5	8	565,000	4	
2	R140	Receptionist	39,700	1	1	1	1	39,700		
Total Gross Requirements				3	5	6	9	604,700	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								604,700		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		21,340		9,419				(9,419)	
2	Full Time - Civilian	3	172,759	5	357,264	6	9	604,700	247,436	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		390							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	194,489	5	366,683	6	9	604,700	238,017	4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	360				
209	Telephone & Communication			563		(563)
210	Postal Services					
211	Transportation	3,224	3,000		25,000	25,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	414		692		(692)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	300				
250	Professional Services	40,224	12,000	18,025	16,280	(1,745)
251	Professional Svcs. - Information Technology	166				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	40		720	720	
256	Seminar & Training Sessions	5,933	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,124				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	667	10,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		53,452	30,000	30,000	52,000	22,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission			34
Fund		No.				
General		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 - 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	140				
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	635	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	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	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		844	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,855				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,855				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General		01				
Class (1)	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)	40,224	12,000	18,025	16,280	(1,745)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	First Degree Consulting	24,000				PAC Consulting
0250	Jacobs, Kivitz & Drake, LLC.	15,030	10,000	18,025	16,280	PAC Legal Services
0250	Superior Moving and Storage	1,194				Moving Expenses
0250	Miscellenous - Various Professional Services		2,000			Various Professional Services

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Office of Violence Prevention	56			
Program Description						
OVP, which was established in FY18, strives to aid in the reduction of violent crimes citywide by increasing awareness, identifying alternatives, responding early, strengthening communities, and working towards a culture of peace. OVP leads and aids in the development, growth, and overall assessment of the City's violence prevention programs.						
Program Objectives						
<ul style="list-style-type: none"><li>• Improve all existing programs, and develop new prevention and intervention initiatives using proven strategies for reducing community violence.</li><li>• Strengthen communities by empowering citizens in the areas of outreach and mobilization to deter violence.</li><li>• Increase collaboration among local government, academic institutions, faith and community-based organizations, and communities to reduce city-wide violence and improve public safety.</li></ul>						
Performance Measures						
Description	Calendar Year 2017 Actual (2)	Calendar Year 2018 Target (3)				
(1)						
# homicides of youth ages 7-24 in each Youth Violence Reduction Partnership (YVRP) district overall	61	a reduction from 2017				
Comments: This is an annual measure. This is a new measure for FY18, so data is not available for FY17.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,667,450	4,738,324	4,738,324	5,153,324	415,000
	Total	4,667,450	4,738,324	4,738,324	5,153,324	415,000
Summary of Full Time Positions by Fund						
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	4	4	4	6	2
	Total Full Time	4	4	4	6	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		01				
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	2,302,229	2,186,063	2,286,063	2,401,063	115,000
b)	Employee Benefits					
200	Purchase of Services	2,365,221	2,552,261	2,452,261	2,752,261	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		4,667,450	4,738,324	4,738,324	5,153,324	415,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	6	2
105	Full Time - Uniform					
Total		4	4	4	6	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Office of Violence Prevention				No. 56		
Fund General				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)		
1	A398	Assistant Managing Director	60,000 - 69,775	3	3	3	5	321,536	2		
2	D375	Deputy Managing Director	115,000	1	1	1	1	115,000			
		Expenditure Transfers (DA & FJD)						1,964,527			
Total Gross Requirements					4	4	4	6	2,401,063	2	
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget Request								2,401,063			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)		Fiscal 2018 Budgeted Positions (5)		Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum										
2	Full Time - Civilian	4	2,195,867	4	2,175,063	4	6	2,290,063	115,000	2	
3	Full Time - Uniform		89,791		111,000			111,000			
4	Bonus, Gross Adj.		16,571								
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	2,302,229	4	2,286,063	4	6	2,401,063	115,000	2	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	208				
209	Telephone & Communication					
210	Postal Services					
211	Transportation			513	500	(13)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,348,360	2,541,761	2,440,337	2,740,261	299,924
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			911	1,000	89
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	11,070	10,500	10,500	10,500	
286	Rental of Parking Spaces	5,583				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,365,221	2,552,261	2,452,261	2,752,261	300,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Violence Prevention		56	
Fund		No.					
General		01					
Class (1)	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)	2,348,360	2,541,761	2,440,337	2,740,261	299,924	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Urban Affairs Coalition	2,348,360	2,348,360	2,440,337	2,440,261	Youth Violence Reduction	
0250	Miscellaneous - Various Professional Services		93,401			Various Professional Services	
0250	To Be Determined		100,000		300,000	Community Crisis Prevention	
	<b>Total:</b>	2,348,360	2,541,761	2,440,337	2,740,261		

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	Legal Services		46		
Program Description						
Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.						
Program Objectives						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
There are no performance measures for this program.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	46,490,831	48,414,381	48,824,041	49,025,841	201,800
Total		46,490,831	48,414,381	48,824,041	49,025,841	201,800
Summary of Full Time Positions by Fund						
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)
Total Full Time						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		01				
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	46,490,831	48,414,381	48,824,041	49,025,841	201,800
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		46,490,831	48,414,381	48,824,041	49,025,841	201,800
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
Fund		No.				
General		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	65,700	65,700	65,700	65,700	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	46,425,131	48,348,681	48,758,341	48,960,141	201,800
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		46,490,831	48,414,381	48,824,041	49,025,841	201,800

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Legal Services		No. 46	
Fund General			No. 01				
Class (1)	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)	46,490,831	48,414,381	48,824,041	49,025,841	201,800	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Support Center for Child Advocates					Legal Services	
		65,700	65,700	65,700	65,700		
0253	Community Legal Services, Inc.	1,089,482	1,389,482	1,389,482	989,482	Legal Services	
0253	Community Legal Services, Inc.	900,000	900,000	900,000	900,000	Legal Services	
0253	Defender Association of Philadelphia	43,586,949	45,459,199	45,596,609	46,134,359	Legal Services	
0253	Defender Association of Philadelphia	848,700	600,000	872,250	936,300	Legal Services - Juvenile Life	
	<b>Total 253</b>	46,425,131	48,348,681	48,758,341	48,960,141		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Animal Control	44			
Program Description						
ACCT Philly provides shelter, care, and lifesaving efforts for animals in need to protect the health, safety, and welfare of the people and animals of Philadelphia. The organization serves approximately 25,000 animals per year.						
Program Objectives						
<ul style="list-style-type: none"><li>• Maintain the life-saving rate.</li><li>• Complete 1,100 Trap-Neuter-Releases.</li></ul>						
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)		
Life-saving rate	82.0%	80.0%	84.2%	82.0%		
Number of city dog licenses issued	10,002	8,000	3,546	9,000		
Respond to service request calls within SLA (contract)	100.0%	90.0%	100.0%	90.0%		
Comments: ACCT's SLA is 90%.						
Number of spay/neuter surgeries completed	8,632	8,500	4,609	8,200		
Comments: As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries.						
Summary by Fund						
Fund No.	Fund	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)
010	General	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
	Total	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2018 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Animal Control			44
Selected Associated Non-Tax Revenues 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)
010	General	192,464	225,000	225,000	225,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Animal Control			44
Fund		No.				
General		01				
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	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
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		4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	192,464	225,000	225,000	225,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Animal Control		44	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,069,942	4,269,942	4,269,942	4,069,942	(200,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Animal Control		No. 44	
Fund General			No. 01				
Class (1)	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)	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Animal Care & Control Team	4,069,942	4,269,942	4,269,942	4,069,942	Animal Care & Control Services	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Town Watch Integrated Services	57			
Program Description						
TWIS assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. Volunteers support safe corridors, town watch street patrol, crime prevention education, and community beautification projects.						
Program Objectives						
<ul style="list-style-type: none"><li>Engage citizens in addressing quality-of-life issues in their community.</li><li>Reduce crime in targeted areas.</li><li>Provide training and support for Town Watch volunteers and improve the relationship between police and citizens.</li></ul>						
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)		
Total membership in the 5 PSAs	N/A	N/A	343	10% increase from FY18		
Comments: This is a new measure for FY18. FY19 is the first year for which there is a target.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	621,986	613,856	619,856	623,856	4,000
	Total	621,986	613,856	619,856	623,856	4,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
010	General	15	15	15	15	
	Total Full Time	15	15	15	15	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		01				
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	602,625	604,256	604,256	604,256	
b)	Employee Benefits					
200	Purchase of Services	17,295	7,600	13,600	17,600	4,000
300	Materials and Supplies	2,066	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		621,986	613,856	619,856	623,856	4,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	15	15	
105	Full Time - Uniform					
Total		15	15	15	15	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Managing Director's Office				10	Town Watch Integrated Services				57	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/26/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director	30,000 - 66,411	5	5	5	5	187,461		
2	C371	Community Liaison	31,050 - 33,120	4	4	4	4	130,410		
3	C389	Community Outreach Coordinator	37,260 - 38,295	3	3	3	3	113,850		
4	E700	Executive Director	102,465	1	1	1	1	102,465		
5	P559	Program Services Coordinator	42,642	1	1	1	1	42,642		
6	S120	Secretary	27,428	1	1	1	1	27,428		
Total Gross Requirements				15	15	15	15	604,256		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								604,256		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	15	601,029	15	604,256	15	15	604,256		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,596							
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		15	602,625	15	604,256	15	15	604,256		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,000		1,000	1,000
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					
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	11,978	600	8,505	10,600	2,095
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,317	6,000	5,095	6,000	905
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,295	7,600	13,600	17,600	4,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
Fund		No.				
General		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 - 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	188				
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	1,878	2,000	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,066	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	Office of Workforce Development		TBD		
Program Description						
This Office is being established to drive implementation of Fueling Philadelphia's Talent Engine: a Citywide Workforce Strategy. Released in February 2018, the strategy is organized around three overarching goals: prepare Philadelphians with the skills needed for a world-class workforce; address underlying barriers that prevent Philadelphians from accessing meaningful career opportunities; and build a workforce system that is coordinated, innovative, and effective. In FY19, the Office of Adult Education (OAE) will become part of the new Office of Workforce Development. OAE works with community partners and stakeholders to ensure that all Philadelphians have access to a high-quality adult education that supports personal and career advancement and increases opportunity.						
Program Objectives						
<ul style="list-style-type: none"><li>• Implement and operationalize Fueling Philadelphia's Talent Engine: A Citywide Workforce Development Strategy.</li><li>• Create viable pathways to permanent employment for seasonal/temporary City workers through City as Model Employer.</li><li>• Launch a Model Employer Campaign to recognize and support employers committed to promoting career entry, retention and advancement for individuals who face barriers to employment.</li><li>• Increase the number of learners enrolling in adult education classes after completing initial intake and assessment.</li><li>• Maintain total KEYSLOT digital literacy training attendance at 1,600, while fostering innovative quality programming in FY19.</li></ul>						
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)		
# Industry Partnerships launched/strengthened to meet employers' talent needs	N/A	1 launched	N/A	3 strengthened; 3 launched		
Comments: OWD's longer-term goal is to launch or strengthen seven partnerships. OWD was established in February 2018, so prior-year and YTD data is not available.						
# individuals who have transitioned from temp/seasonal work to permanent employment through City as Model Employer	N/A	161	161	236		
Comments: By 2020, 200 individuals will transition from temporary/seasonal work to permanent employment with the City of Philadelphia or an employer partner through the City as Model Employer pilot initiative. The campaign was rolled-out in FY17, and full-year FY17 data is not available.						
# employers that have engaged in the Model Employer Campaign	N/A	10	N/A	75		
Comments: OWD was established in February 2018, so prior-year and YTD data is not available.						
# learners enrolling in adult education classes after completing myPLACE initial intake and assessment process	1,640	1,800	1,151	1,900		
% volunteers referred to orgs after completing OAE volunteer training	77.5%	80.0%	77.0%	80.0%		
# individuals who received digital literacy training through KEYSLOT	N/A	6,800	N/A	6,800		
Comments: This measure is new for FY18, so prior-year data is not available. This is an annual measure. FY18 data will be available at year-end.						
Summary by Fund						
Fund No.	Fund	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)
010	General				2,959,000	2,959,000
080	Grant Revenue				1,378,083	1,378,083
	Total				4,337,083	4,337,083
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General				22	22
	Total Full Time				22	22

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. TBD
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
		</				

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		TBD	
Fund		No.				
General		01				
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				1,656,000	1,656,000
b)	Employee Benefits					
200	Purchase of Services				1,232,200	1,232,200
300	Materials and Supplies				70,800	70,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,959,000	2,959,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				22	22
105	Full Time - Uniform					
Total					22	22
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Office of Workforce Development				TBD
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration:</b>									
1	A398	Assistant Managing Director	36,000 - 140,000				7	568,000	7
2	D375	Deputy Managing Director	145,000				1	145,000	1
		Subtotal:					8	713,000	8
<b>Office of Adult Education:</b>									
3	A398	Assistant Managing Director	36,000 - 115,000				10	418,000	10
4	D375	Deputy Managing Director	135,000				1	135,000	1
		Subtotal:					11	553,000	11
<b>Keypots:</b>									
5	K150	Keyspot Program Administrator	54,855				1	54,855	1
6	K153	Keyspot Field Support Coordinator	45,000				1	45,000	1
7	D472	Digital Literacy Innovation	40,365				1	40,365	1
		Subtotal:					3	140,220	3
		<b>Total:</b>					22	1,406,220	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Workforce Development				No. TBD	
Fund General				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 Full Time Employees Keypots Temporary/Seasonal					22	1,406,220 249,780	22	
Total Gross Requirements							22	1,656,000	22	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,656,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian						22	1,406,220	1,406,220	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							249,780	249,780	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfer									
Total							22	1,656,000	1,656,000	22

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			TBD
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,216,581	1,216,581
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues				14,000	14,000
256	Seminar & Training Sessions				1,144	1,144
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				475	475
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,232,200	1,232,200

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		TBD	
Fund		No.				
General		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials				32,000	32,000
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				13,500	13,500
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				24,500	24,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				500	500
325	Printing				300	300
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					70,800	70,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		TBD	
Fund		No.				
General		01				
Class (1)	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)				1,216,581	1,216,581
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Community Learning Center				110,000	myPLACE Campuses
0250	Congreso De Latinos Unidos Inc.				110,000	myPLACE Campuses
0250	District 1199C				110,000	myPLACE Campuses
0250	Fund for Philadelphia				146,581	Fiduciary Program Management
0250	Professional Services - Workforce Development				740,000	Workforce Development

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		TBD	
Fund		No.				
Grant Revenue		08				
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				1,378,083	1,378,083
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					1,378,083	1,378,083
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal					1,378,083	1,378,083
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. TBD	
Fund Grants Revenue Fund		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Americorps Competitive Award		G08000	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	08/20/2018 - 08/19/2019		Reimbursement/Corporation National SVC		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,378,083	1,378,083
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,378,083	1,378,083
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal				1,378,083	1,378,083
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,378,083	1,378,083
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
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Department	No.
Police	11

Police Department			7,318	7,537
Field Operations AA		3,815	4,214	
Special Advisor to Commissioner		4	4	
Commissioner Staff Support		8	8	
ROC South		1,706	1,897	
ROC North		1,796	2,001	
D/C Patrol Operations		255	255	
Staff Field Operations		25	25	
Organization Communications		21	24	
Organizational Support Services BB		1,398	1,215	
Administrative Services		249	256	
Training Educational Services		452	240	
Support Services		221	228	
Communications Information		353	362	
D/C Organizational Services		20	20	
Strategies & Innovations		78	78	
Personnel		25	31	
Professional Standards CC		210	210	
Standards & Accountability		88	88	
Professional Responsibility		122	122	
Criminal Investigations DD		1,024	1,024	
Specialized Investigations		291	291	
Detective Bureau		733	733	
Intelligence & Homeland Security EE		535	535	
Homeland Security Bureau		431	431	
Strategic Intel Info Sharing		104	104	
Forensics FF		173	173	
Forensic Science Bureau		173	173	
Aviation GG		163	166	
Airport District		163	166	

FY19 PROPOSED BUDGET

ORGANIZATION

FY18 FILLED POS. 11/17

FY19 BUDGETED POSITIONS

FY19 PROPOSED BUDGET	ORGANIZATION	FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Police								No. 11
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	631,459,043	631,372,338	670,608,411	688,759,185	18,150,774
		b)	Employee Benefits					
		200	Purchase of Services	7,425,914	7,462,807	7,462,807	7,462,807	
		300	Materials and Supplies	10,687,987	11,527,996	11,538,526	11,599,178	60,652
		400	Equipment	1,828,725	1,742,956	1,732,426	1,671,774	(60,652)
		500	Contributions, etc.	14,874,051				
		800	Payments to Other Funds					
			Total	666,275,720	652,106,097	691,342,170	709,492,944	18,150,774
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,133,068	5,277,950	3,813,635	3,861,903	48,268
		b)	Employee Benefits	549,452	343,747	384,114	384,114	
		200	Purchase of Services	2,176,106	5,825,852	4,175,421	4,356,842	181,421
		300	Materials and Supplies	92,557	3,593,032	142,306	3,636,966	3,494,660
		400	Equipment	2,046,171	5,542,498	1,176,755	3,506,204	2,329,449
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,997,354	20,583,079	9,692,231	15,746,029	6,053,798
09	Aviation	100	Employee Compensation					
		a)	Personal Services	15,528,007	15,721,670	16,633,232	16,961,237	328,005
		b)	Employee Benefits					
		200	Purchase of Services	75,500	77,500	76,000	77,500	1,500
		300	Materials and Supplies	90,600	93,000	91,200	93,000	1,800
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,694,107	15,892,170	16,800,432	17,131,737	331,305
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	649,120,118	652,371,958	691,055,278	709,582,325	18,527,047
		b)	Employee Benefits	549,452	343,747	384,114	384,114	
		200	Purchase of Services	9,677,520	13,366,159	11,714,228	11,897,149	182,921
		300	Materials and Supplies	10,871,144	15,214,028	11,772,032	15,329,144	3,557,112
		400	Equipment	3,874,896	7,285,454	2,909,181	5,177,978	2,268,797
		500	Contributions, etc.	14,874,051				
		800	Payments to Other Funds					
			Total	688,967,181	688,581,346	717,834,833	742,370,710	24,535,877

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Police						11
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>01 - General Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-2.5% FOP-3.5%						
Full Time Salaries	26,702,546					26,702,546
Bonus-Gross ADJ-No \$1300 Bonus	(11,177,009)					(11,177,009)
PT-Temp./Seas.bd.SCG	979,536					979,536
Overtime	(1,446,921)					(1,446,921)
Holiday Overtime	769,035					769,035
Shift/Stress Differential	1,917,617					1,917,617
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(205,002)					(205,002)
IOD	610,972					610,972
<b>Total - General Fund</b>	<b>18,150,774</b>					<b>18,150,774</b>
<b>08 - Grants Revenue Fund</b>						
Anticipated changes in available funding and grants applied and/or not yet expended:	48,268	181,421	5,824,109			6,053,798
<b>Total - Grants Revenue Fund</b>	<b>48,268</b>	<b>181,421</b>	<b>5,824,109</b>			<b>6,053,798</b>
<b>09 - Aviation Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-2.5% FOP-3.5%						
Full Time Salaries	589,517					589,517
Bonus-Gross ADJ-No \$1300 Bonus	(277,741)					(277,741)
Overtime	103,280					
Holiday Overtime	83,858					
Shift/Stress Differential	54,311					54,311
Clothing Allowance & Maintenance		1,500	1,800			3,300
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(231,854)					(231,854)
IOD	6,635					6,635
<b>Total - Aviation Fund</b>	<b>328,005</b>	<b>1,500</b>	<b>1,800</b>			<b>331,305</b>
<b>Total - Police Department</b>	<b>18,527,047</b>	<b>182,921</b>	<b>5,825,909</b>			<b>24,535,877</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Police						No. 11				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		7,739,697		6,156,777			5,719,921		(436,856)
2	Full Time	7,339	479,943,073	7,537	504,613,554	7,318	7,537	531,953,885		27,340,331
3	Bonus, Gross Adj.		2,459,045		13,097,773			1,643,023		(11,454,750)
4	PT, Temp/Seas, Bd , SCG		10,845,203		11,464,199			12,443,735		979,536
5	Overtime		69,454,671		74,066,884			72,723,243		(1,343,641)
6	Holiday Overtime		23,184,868		24,232,297			25,085,190		852,893
7	Shift/Stress		32,288,456		34,666,976			36,638,903		1,971,927
8	H&L, IOD, LT-Sick		23,205,105		22,756,818			23,374,425		617,607
9										
Total		7,339	649,120,118	7,537	691,055,278	7,318	7,537	709,582,325		18,527,047
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		7,554,629		5,976,777			5,539,921		(436,856)
2	Full Time - Uniform	6,491	442,957,890	6,680	466,219,045	6,513	6,680	491,677,310		25,458,265
3	Bonus, Gross Adj.		1,881,004		13,055,132			1,603,023		(11,452,109)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		65,350,400		69,683,843			68,372,893		(1,310,950)
6	Unused Uniform Leave		22,151,058		20,264,021			24,133,443		3,869,422
7	Shift/Stress		32,047,204		34,417,009			36,387,874		1,970,865
8	H&L, IOD, LT-Sick		23,055,226		22,626,818			23,244,425		617,607
9										
Total		6,491	594,997,411	6,680	632,242,645	6,513	6,680	650,958,889		18,716,244
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		7,642,354		5,794,923			5,589,921		(205,002)
2	Full Time	7,175	467,104,577	7,371	491,505,451	7,155	7,371	518,207,997		26,702,546
3	Bonus, Gross Adj.		2,437,486		12,795,132			1,618,123		(11,177,009)
4	PT, Temp/Seas, Bd, SCG		10,845,203		11,464,199			12,443,735		979,536
5	Overtime		66,360,482		69,137,921			67,691,000		(1,446,921)
6	Holiday Overtime		22,713,777		23,743,054			24,512,089		769,035
7	Shift/Stress		31,436,524		33,598,703			35,516,320		1,917,617
8	H&L, IOD, LT-Sick		22,918,640		22,569,028			23,180,000		610,972
9										
Total		7,175	631,459,043	7,371	670,608,411	7,155	7,371	688,759,185		18,150,774
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		7,457,286		5,614,923			5,409,921		(205,002)
2	Full Time - Uniform	6,338	430,600,432	6,525	453,638,910	6,361	6,525	478,474,707		24,835,797
3	Bonus, Gross Adj.		1,864,445		12,755,132			1,578,123		(11,177,009)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		62,276,598		65,214,910			63,801,000		(1,413,910)
6	Unused Uniform Leave		21,697,019		22,791,252			23,577,089		785,837
7	Shift/Stress		31,198,969		33,352,614			35,269,320		1,916,706
8	H&L, IOD, LT-Sick		22,768,760		22,439,028			23,050,000		610,972
9										
Total		6,338	577,863,509	6,525	615,806,769	6,361	6,525	631,160,160		15,353,391

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Field Operations	AA			
Program Description						
This program is responsible for policing and encompasses officers, special patrols, highway patrol, the Commissioner, and the department's leadership team.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase the number of Federal prosecutions that involve gun crimes.</li><li>• Increase the number of Bicycle Patrol Officers.</li><li>• Increase the number of children involved in the Police Athletic League.</li></ul>						
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)		
Number of bike patrol officers	N/A	10% increase	121	10% increase		
Comments: This is a new measure for FY18, so prior-year data is not available.						
Number of children enrolled in Police Athletic League (PAL) centers	75,650	20% increase over FY17	40,849	10% increase over FY17		
Comments: "Enrolled" refers to children who sign up to attend one or more events. These are individuals for whom the PAL center has names and contact information and to whom membership-type cards are issued.						
Number of part 1 violent crimes	15,368	reduction from FY17	7,763	reduction from FY18		
Number of shooting victims	1,294	reduction from FY17	641	reduction from FY18		
Number of homicides	307	reduction from FY17	160	reduction from FY18		
Number of burglaries	6,852	reduction from FY17	3,460	reduction from FY18		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	336,052,158	340,543,811	372,283,748	390,215,451	17,931,703
08	Grants Revenue	855,236	1,450,000	1,450,000	1,450,000	
Total		336,907,394	341,993,811	373,733,748	391,665,451	17,931,703
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	General	3,817	4,234	3,815	4,214	(20)
08	Grants Revenue					
Total Full Time		3,817	4,234	3,815	4,214	(20)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Field Operations			AA
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	855,236	1,450,000	1,450,000	1,450,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		AA	
Fund		No.				
General		01				
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	330,472,318	335,013,358	367,013,515	384,331,792	17,318,277
b)	Employee Benefits					
200	Purchase of Services	2,494,953	2,407,083	2,332,801	2,599,801	267,000
300	Materials and Supplies	2,987,962	3,077,838	2,906,628	3,253,054	346,426
400	Equipment	96,925	45,532	30,804	30,804	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		336,052,158	340,543,811	372,283,748	390,215,451	17,931,703
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	97	106	83	104	(2)
105	Full Time - Uniform	3,720	4,128	3,732	4,110	(18)
Total		3,817	4,234	3,815	4,214	(20)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Field Operations			AA	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>Special Advisor to the Commissioner</b>									
<i>Sworn</i>									
1	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
2	6A02	Police Officer	56,542 - 73,433	1	1	1	1	75,222	
3	6A04	Police Sergeant	80,234 - 83,714	1		1	1	88,146	1
<i>Subtotal - Sworn</i>				3	2	3	3	280,118	1
<i>Civilian</i>									
4	1B39	Legal Support Services Coordinator	45,277 - 58,196	1	1	1	1	59,621	
<i>Subtotal - Civilian</i>				1	1	1	1	59,621	
<b>Total - Special Advisor to the Commissioner</b>				4	3	4	4	339,739	1
<b>Commissioner - Staff Support</b>									
<i>Sworn</i>									
5	6A03	Police Corporal	77,419 - 80,777			1	1	85,162	1
6	6A05	Police Lieutenant	91,467 - 95,434	1	1	1	1	100,659	
7	6A02	Police Officer	56,542 - 73,433	2	2	1	1	75,222	(1)
8	6A04	Police Sergeant	80,234 - 83,714	2	2	2	2	176,292	
<i>Subtotal - Sworn</i>				5	5	5	5	437,335	
<i>Civilian</i>									
9	A398	AMD - Deputy Integrity and Accountablity Officer	55,250	1	1	1	1	55,250	
10	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
11	D457	Deputy Mayor-Police Commissioner	240,000	1	1	1	1	240,000	
<i>Subtotal - Civilian</i>				3	3	3	3	339,070	
<b>Total - Commissioner - Staff Support</b>				8	8	8	8	776,405	
<b>ROC South</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
13	6A06	Police Captain	106,102 - 110,704	11	11	11	11	1,284,254	
14	6A03	Police Corporal	77,419 - 80, 777	31	32	32	32	2,725,175	
15	6A09	Police Inspector	120,956 - 126,202	3	3	3	3	401,082	
16	6A05	Police Lieutenant	91,467 - 95,434	45	44	44	44	4,429,010	
17	6A02	Police Officer	56,542 - 73,433	1,433	1,651	1,450	1,626	108,062,814	(25)
18	6A04	Police Sergeant	80,234 - 83,714	134	141	136	141	12,428,589	
<i>Subtotal - Sworn</i>				1,658	1,883	1,677	1,858	129,483,440	(25)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Field Operations			AA	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ROC South (cont'd)									
Civilian									
19	1A12	Clerk Typist II	32,688 - 35,342	16	19	13	19	671,860	
20	7D11	Custodial Worker I	31,468 - 33,772	6	8	6	8	267,082	
21	1A19	Police District Captain's Clerk	35,282 - 38,348	9	9	7	9	351,964	
22	6D44	School Crossing Guard	56/day - 58/day	333	400	346	400	4,800,665	
23	1A18	Secretary	35,282 - 38,348	3	3	3	3	119,222	
Subtotal - Civilian				367	439	375	439	6,210,793	
Total - ROC South				2,025	2,322	2,052	2,297	135,694,232	(25)
ROC North									
Sworn									
24	6A10	Chief Police Inspector	137,890 - 143,870	1		1	1	152,515	1
25	6A06	Police Captain	106,102 - 110,704	11	11	11	11	1,284,254	
26	6A03	Police Corporal	77,419 - 80,777	33	32	33	32	2,725,175	
27	6A09	Police Inspector	120,956 - 126,202	3	3	3	3	401,082	
28	6A05	Police Lieutenant	91,467 - 95,434	45	47	43	47	4,730,987	
29	6A02	Police Officer	56,542 - 73,433	1,519	1,759	1,532	1,721	114,376,448	(38)
30	6A04	Police Sergeant	80,234 - 83,714	140	141	139	141	12,428,589	
Subtotal - Sworn				1,752	1,993	1,762	1,956	136,099,051	(37)
Civilian									
31	1A03	Clerk 2	32,688 - 35,342	1	2	2	2	73,059	
32	1A11	Clerk Typist I	30,043 - 32,081			3	3	91,351	3
33	1A12	Clerk Typist II	32,688 - 35,342	25	26	13	23	813,305	(3)
34	7D11	Custodial Worker I	31,468 - 33,772	8	9	6	9	300,467	
35	1A19	Police District Captain's Clerk	35,282 - 38,348	7	5	7	5	195,535	
36	6D44	School Crossing Guard	56/day - 58/day	555	637	531	637	7,643,070	
37	1A18	Secretary	35,282 - 38,348	3	3	3	3	119,222	
Subtotal - Civilian				599	682	565	682	9,236,009	
Total - ROC North				2,351	2,675	2,327	2,638	145,335,060	(37)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Field Operations			AA	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
D/C Patrol Operations									
Sworn									
38	6A10	Chief Police Inspector	137,890 - 143,870		1				(1)
39	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501	
40	6A03	Police Corporal	77,419 - 80, 777	3	3	3	3	255,485	
41	6A05	Police Lieutenant	91,467 - 95,434	2	3	2	2	201,319	(1)
42	6A02	Police Officer	56,542 - 73,433	243	184	231	231	17,376,289	47
43	6A04	Police Sergeant	80,234 - 83,714	8	8	8	8	705,168	
44	6A08	Police Staff Inspector	112,765 - 117,656			1	1	127,714	1
Subtotal - Sworn				258	201	247	247	18,899,475	46
Civilian									
45	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,515	
46	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	106,083	
47	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
48	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	87,640	
49	1A42	Word Processing Specialist	35,282 - 38,348	1	1	1	1	39,604	
Subtotal - Civilian				8	8	8	8	466,124	
Total - D/C Patrol Operations				266	209	255	255	19,365,599	46
Field Operations Staff Support									
Sworn									
50	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
51	6A12	Detective	77,419 - 80,777	2	1	2	2	170,402	1
52	6A06	Police Captain	106,102 - 110,704	6	5	6	6	700,502	1
53	6A09	Police Inspector	120,956 - 126,202	2	3	1	1	133,694	(2)
54	6A05	Police Lieutenant	91,467 - 95,434	2	2	2	2	201,319	
55	6A02	Police Officer	56,542 - 73,433	15	14	10	10	752,220	(4)
56	6A04	Police Sergeant	80,234 - 83,714	1		1	1	88,146	1
Subtotal - Sworn				29	26	23	23	2,198,798	(3)
Civilian									
57	2L10	Adminstrative Assistant	37,764 - 48,548			1	1	49,114	1
58	1A04	Clerk 3	38,634 - 42,156		1				(1)
59	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
Subtotal - Civilian				1	2	2	2	239,396	
Total - Field Operations Staff Support				30	28	25	25	2,438,194	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Field Operations			AA	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Organizational Communications									
Sworn									
60	6A06	Police Captain	106,102 - 110,704	1		1	1	116,750	1
61	6A05	Police Lieutenant	91,467 - 95,434	1	2	1	1	100,659	(1)
62	6A02	Police Officer	56,542 - 73,433	11	14	11	14	1,053,108	
63	6A04	Police Sergeant	80,234 - 83,714	2	2	2	2	176,292	
Subtotal - Sworn				15	18	15	18	1,446,810	
Civilian									
64	1A91	Departmental Aide	29,013 - 30,909	1	1	1	1	31,958	
65	D603	Director of Communications	124,200	1		1	1	124,200	1
66	7A03	Semi-Skilled Laborer	35,282 - 38,348	3	6	3	3	118,504	(3)
67	1E17	Web Editor	48,116 - 61,866	1	1	1	1	54,983	
Subtotal - Civilian				6	8	6	6	329,646	(2)
Total - Organizational Communications				21	26	21	24	1,776,456	(2)
Total - Field Operations				4,705	5,271	4,692	5,251	305,725,686	(20)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Field Operations			AA			
Fund			No.							
General			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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		97	106	83	104	4,436,924	(2)	
	105	Total Full Time - Uniform		3,720	4,128	3,732	4,110	288,845,027	(18)	
		Total Full Time		3,817	4,234	3,815	4,214	293,281,951	(20)	
		Lump Sum						2,801,331		
		Bonus,Gross Adj.						908,623		
		PT. Temp/Seas,Bd,SCG		888	1,037	877	1,037	12,443,735		
		Overtime - Civilian						45,500		
		Overtime - Uniform						37,934,660		
		Holiday Overtime - Civilian						35,000		
		Unused Uniform Leave						14,694,089		
		Shift/Stress						21,225,918		
		H&L,IOD,LT-Sick						15,169,260		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(11,430,400)		
Total Gross Requirements				4,705	5,271	4,692	5,251	387,109,667	(20)	
Plus: Earned Increment								827,652		
Plus: Longevity								309,679		
Less: (Vacancy Allowance)								(3,915,206)		
Total Budget Request								384,331,792		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		3,833,113		3,043,945			2,801,331	(242,614)	
2	Full Time - Civilian	97	1,975,839	106	4,124,198	83	104	4,436,924	312,726	(2)
3	Full Time - Uniform	3,720	244,885,760	4,128	264,433,264	3,732	4,110	286,067,152	21,633,888	(18)
4	Bonus, Gross Adj.		1,162,151		7,212,059			908,623	(6,303,436)	
5	PT, Temp/Seas, Bd, SCG		10,845,203		11,464,199			12,443,735	979,536	
6	Overtime - Civilian		44,096		44,361			45,500	1,139	
7	Overtime - Uniform		22,673,468		28,142,563			26,504,260	(1,638,303)	
8	Holiday Overtime - Civilian		38,441		38,337			35,000	(3,337)	
9	Unused Uniform Leave		13,091,027		14,085,756			14,694,089	608,333	
10	Shift/Stress		17,594,463		19,996,633			21,225,918	1,229,285	
11	H&L, IOD, LT-Sick		14,328,757		14,428,200			15,169,260	741,060	
12										
Total		3,817	330,472,318	4,234	367,013,515	3,815	4,214	384,331,792	17,318,277	(20)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Field Operations		AA	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	1,759,500	1,930,500	1,685,000	1,952,000	267,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	12,184	4,255	2,710	2,710	
209	Telephone & Communication	3,176		6,497	6,497	
210	Postal Services					
211	Transportation	6,978	10,051	7,661	7,661	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	175,496		175,496	175,496	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	336,490	247,510	247,510	247,510	
240	Advertising & Promotional Activities					
250	Professional Services	42,532	55,598	42,795	42,795	
251	Professional Svcs. - Information Technology	4,841	720	4,841	4,841	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,438	3,100	2,500	2,500	
256	Seminar & Training Sessions	545	2,700	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	136,463	151,098	154,791	154,791	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,495	1,551	2,000	2,000	
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	7,815				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,494,953	2,407,083	2,332,801	2,599,801	267,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Field Operations			AA
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	496				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	152				
304	Books & Other Publications	7,420	1,500	1,500	1,500	
305	Building & Construction	906				
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,632,060	2,689,854	2,539,556	2,885,982	346,426
309	Cordage & Fibers					
310	Electrical & Communication	6,052	6,051	6,051	6,051	
311	General Equipment & Machinery	41,752	39,825	41,325	41,325	
312	Fire Fighting & Safety					
313	Food	1,049	1,575	1,025	1,025	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,425	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,071	1,000	1,000	1,000	
320	Office Materials & Supplies	2,429	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools	1,967				
323	Plumbing, AC & Space Heating	6				
324	Precision, Photographic & Artists	263,329	277,951	256,089	256,089	
325	Printing	2,528	4,050	4,050	4,050	
326	Recreational & Educational	320				
328	Vehicle Parts & Accessories	21,000	42,000	42,000	42,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,987,962	3,077,838	2,906,628	3,253,054	346,426
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		11,646	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,893				
426	Recreational & Educational	64,799	125			
427	Computer Equipment & Peripherals	10,803	6,761	6,761	6,761	
428	Vehicles					
430	Furniture & Furnishings	8,985	27,000	14,000	14,000	
499	Other Equipment (not otherwise classified)	1,445		2,140	2,140	
Total		96,925	45,532	30,804	30,804	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Police		11		Field Operations		AA
Fund		No.				
General		01				
Class (1)	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)	42,532	55,598	42,795	42,795	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	Jack's Cameras	34,348	34,348	34,348	34,348	Photographic Services
	Swiftreach		17,500			Citizen Notification
	Police Department	8,184	3,750	8,447	8,447	Various Moving/other exp
	<b>Total - Professional Services</b>	<b>42,532</b>	<b>55,598</b>	<b>42,795</b>	<b>42,795</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Field Operations		AA	
Fund		No.				
General		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 applicable, unit cost of service.
201	Cleaning & Laundering Police Department	1,759,500	1,930,500	1,685,000	1,952,000	Clothing Maintenance \$500/PO
216	Commercial Off The Shelf Soft Lic. Taser International	175,496		175,496	175,496	Software for Body Cameras
231	Overtime Meals Police Department	336,490	247,510	247,510	247,510	Overtime Meals/Sworn \$7
260	Repair & Maintenance Charges Audio Video Repair	9,341	7,841	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	113,048	133,583	126,111	126,111	Bicycle Maintenance
	Jack's Camera/FW Dutton		3,737	4,339	4,339	Photographic Services
	Miscellaneous expenses	14,074	5,937	15,000	15,000	Various Vendors
	Total - Repair & Maintenance Charges	136,463	151,098	154,791	154,791	
308	Dry Goods,Notions,& Wearing Apparel Police Department	2,111,400	2,226,600	2,022,000	2,342,400	Clothing Allowance@\$600/PO
	Police Department	314,000	340,000	302,400	340,000	Clothing Allowance@\$400/SCG
	American Uniform	173,918	110,000	170,000	170,000	Initial clothing Issue-SCG
	American Uniform	22,142	8,235	20,000	20,000	Misc./Special Unit Clothing
	Atlantic Tactical			11,574		Turtle Gear
	IRIS LTD	10,600	5,019	13,582	13,582	Pouches/Pins
	Total - Dry Goods,& Wearing App.	2,632,060	2,689,854	2,539,556	2,885,982	
324	Precision,Photographic & Artists PPI Photographics Inc	34,426	56,862	35,000	35,000	Polaroid Film & Supplies
	PPI Photographics Inc	192,851	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc	36,052	36,052	36,052	36,052	Ribbon & PaperPacks
	Total - Prec.,Photo. & Artists	263,329	277,951	256,089	256,089	
426	Recreational & Educational Bustleton Bikes Inc	64,799	125			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		AA	
Fund		No.				
Grants Revenue		08				
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	312,438	600,000	600,000	600,000	
b)	Employee Benefits	25,448				
200	Purchase of Services	52,743	420,000	420,000	420,000	
300	Materials and Supplies	71,812	30,000	30,000	30,000	
400	Equipment	392,795	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		855,236	1,450,000	1,450,000	1,450,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		855,236	1,450,000	1,450,000	1,450,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	JAG Justice Assistance Grant		G11650	111073	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/09 - 9/30/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	243,185	600,000	600,000	600,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	26,000	420,000	420,000	420,000	
300	Materials and Supplies		30,000	30,000	30,000	
400	Equipment	122,797	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		391,982	1,450,000	1,450,000	1,450,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	391,982	1,450,000	1,450,000	1,450,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		391,982	1,450,000	1,450,000	1,450,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Field Operations		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Mount Vernon Overtime Initiative		G11651	111075	
	State	Award Period		Type of Grant		
	Other Govt.	3/15/16 - 3/15/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,157				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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		17,157				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	17,157				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,157				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Philadelphia Smart Policing Initiative II		G11667	111030	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/11 - 08/31/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,096				
100 b)	Employee Benefits - Total	25,448				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,388				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	922				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,929				
	Class 192 - FICA	3,940				
	Class 193 - Health / Medical	12,100				
	Class 194 - Group Life	37				
	Class 195 - Group Legal	132				
200	Purchase of Services	26,743				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,287				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	104,287				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		104,287				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Field Operations		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Police Bike Patrol Grant		G11681	111076	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/16 - 06/30/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Police Bike Patrol Program						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	71,812				
400	Equipment	269,998				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		341,810				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	341,810				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,810				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Organizational Support Services	BB			
Program Description						
This program is responsible for the administrative, fiscal, and human resources operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase the number of minority and female officers.</li><li>• Increase the number of body worn cameras deployed by officers.</li><li>• Attain authorized sworn positions.</li></ul>						
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)		
Percent of authorized sworn positions filled	97.1%	100.0%	96.8%	100.0%		
Comments: "Authorized" refers to the number of budgeted positions.						
Percent of officers who are female	21.6%	52.7%	21.6%	52.7%		
Comments: Target based on census data for Philadelphia. PPD is focused on recruitment efforts w/the goal of having the police force reflect the demographics of the city.						
Percent of officers who are minority	42.7%	58.1%	44.0%	58.1%		
Comments: Target based on census data for Philadelphia. PPD is focused on recruitment efforts w/the goal of having the police force reflect the demographics of the city.						
Percent of in-service police officers that have received RBT	N/A	68.0%	58.0%	86.0%		
Comments: Reality-based training (RBT) is a training tool that simulates the mental & physical reactions experienced in high-stress situations to help officers prep to encounter similar situations on the job. Eventual goal is to have all patrol and special patrol officers trained w/RBT. PPD is 1st administering RBT to all patrol & sp. patrol officers & hopes to revert to a 3-yr training rotation cycle (all officers retrained within the 3 yrs). PPD expects to train another 1000-1200 officers in calendar year 2018.						
% officers trained in admin. of Naloxone in high-need areas of the city	N/A	45.0%	39.0%	50.0%		
Comments: "High-need areas" are defined using Fire Dept. data regarding prevalence of overdoses by zip code. This denominator can change over time.						
Number of body worn cameras deployed	271	160	60	200		
Comments: The goal is to increase the number of body worn cameras deployed. The FY18 YTD is lower than expected due to unforeseen infrastructure delays. However, the Department has resolved the issues and expects the camera deployment in FY18 Q3 to put them back on target for the year.						
Percent of 911 calls answered within 10 seconds	89.9%	90.0%	92.7%	90.0%		
Comments: The goal is to be above 90%.						
Summary by Fund						
Fund No.	Fund	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)
01	General	106,595,010	92,179,394	94,385,570	95,276,698	891,128
08	Grants Revenue	2,224,149	6,172,621	2,445,166	2,945,166	500,000
	Total	108,819,159	98,352,015	96,830,736	98,221,864	1,391,128
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,435	1,198	1,398	1,215	17
08	Grants Revenue					
	Total Full Time	1,435	1,198	1,398	1,215	17

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Organizational Support Services			BB
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
01	General	9,953,482	7,470,000	9,112,000	7,470,000	(1,642,000)
08	Grants Revenue	2,224,149	6,172,621	2,445,166	2,945,166	500,000
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Police	Police Facility Renovations	24,289,000	1,500,000		27,150,000	56,000
<b><i>Selected Associated Operating Costs</i></b>						
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) (7)
Finance	Employee Benefits - Civilian	10,741,724	10,344,575	10,344,575	10,896,934	552,359
Finance	Employee Benefits - Uniform	15,524,104	240	240	17,426,334	17,426,094



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
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	82,930,124	83,057,432	85,050,107	86,248,361	1,198,254
b)	Employee Benefits					
200	Purchase of Services	2,012,699	2,008,240	2,041,770	1,923,270	(118,500)
300	Materials and Supplies	5,264,740	5,434,255	5,611,836	5,483,862	(127,974)
400	Equipment	1,513,396	1,679,467	1,681,857	1,621,205	(60,652)
500	Contributions, Indemnities and Taxes	14,874,051				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		106,595,010	92,179,394	94,385,570	95,276,698	891,128
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	565	562	536	567	5
105	Full Time - Uniform	870	636	862	648	12
Total		1,435	1,198	1,398	1,215	17
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		8,165,310	4,720,000	5,912,000	4,270,000	(1,642,000)
Federal						
State		1,788,172	3,200,000	3,200,000	3,200,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Organizational Support Services			BB	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administrative Service Bureau							
		Sworn							
1	6A12	Detective	77,419 - 80,777	1	1	1	1	85,201	
2	6A06	Police Captain	106,102 - 110,704	1		1	1	116,750	1
3	6A03	Police Corporal	77,419 - 80, 777	3	3	3	3	255,485	
4	6A05	Police Lieutenant	91,467 - 95,434	5	3	7		704,615	#VALUE!
5	6A02	Police Officer	56,542 - 73,433	168	140	164	164	12,336,413	24
6	6A04	Police Sergeant	80,234 - 83,714	11	4	8	8	705,168	4
		Subtotal - Sworn		189	151	184	177	14,203,633	26
		Civilian							
7	1B10	Account Clerk	36,332 - 39,540	3	4	3	4	147,452	
8	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	68,108	
9	2L10	Adminstrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
10	2L20	Adminstrative Officer	49,321 - 63,412	1	1	1	1	64,628	
11	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	47,822	
12	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	104,366	
13	2L32	Administrative Specialist II	48,116 - 61,866	8	8	10	10	569,112	2
14	2L01	Administrative Technician	33,277 - 42,793			1	1	44,151	1
15	2L07	Administrative Trainee II	35,099 - 45,126	1					
16	2C05	Budget Officer I	54,941 - 70,622	1	1	1	1	76,808	
17	1A04	Clerk 3	38,634 - 42,156	11	11	8	11	467,661	
18	1A22	Clerical Supervisor II	40,709 - 44,533	1	1	1	1	45,789	
19	1A12	Clerk Typist II	32,688 - 35,342	3	3	1	3	106,083	
20	7D11	Custodial Worker I	31,468 - 33,772	14	14	16	16	534,163	2
21	7D12	Custodial Worker II	34,021 - 36,916	3	3	2	2	73,723	(1)
22	7D14	Custodial Work Supervisor 1	42674 - 46,830			1	1	44,134	1
23	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	68,308	
24	1B27	Departmental Payroll Supervisor II	41,745 - 45,749	1	1				(1)
25	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	54,781	
26	2L18	Executive Assistant	62,578 - 80,457	2	2	1	1	76,814	(1)
27	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,484	
28	2H90	Human Resource Professional I	35,099 - 49,761	2	2	2	2	87,445	
29	2H90	Human Resource Professional II	49,321 - 63,412			1	1	57,784	1
30	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,976	
31	1F30	Inventory Control Technician	41,633 - 45,688	1	1	1	1	48,086	
32	2L03	Management Trainee	35,099 - 45,126	2	2				(2)
33	2H78	Occuptional Safety Administrator II	54,941 - 70,622	1	1	1	1	77,208	
34	1A37	Service Representative	35,282 - 38,348	1	1	1	1	38,098	
35	1F08	Stores Supervisor	40,709 - 44,533	1	1	1	1	45,584	
36	1F10	Stores Manager	43,891 - 49,386	2	2	2	2	101,897	
37	1F06	Stores Worker	36,353 - 39,540	3	3	2	3	114,768	
		Subtotal - Civilian		70	70	65	72	3,383,347	2
		Total - Administrative Sevice Bureau		259	221	249	249	17,586,980	28

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				BB
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Training Education Svcs Bureau									
Sworn									
38	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
39	6A12	Detective	77,419 - 80,777	1	1	1	1	85,201	
40	6A06	Police Captain	106,102 - 110,704	3	3	3	3	350,251	
41	6A03	Police Corporal	77,419 - 80, 777	13	10	13	13	1,107,102	3
42	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
43	6A05	Police Lieutenant	91,467 - 95,434	15	13	13	13	1,308,571	
44	6A02	Police Officer	56,542 - 73,433	51	44	54	54	4,061,990	10
45	6A01	Police Officer Recruit	52,873	320	182	334	120	6,366,244	(62)
46	6A04	Police Sergeant	80,234 - 83,714	29	26	29	29	2,556,235	3
Subtotal - Sworn				434	281	449	235	16,121,803	(46)
Civilian									
47	2L01	Administrative Technician	33,277 - 42,793		1				(1)
48	1A12	Clerk Typist II	32,688 - 35,342	1	2	1	1	35,361	(1)
49	7D11	Custodial Worker I	31,468 - 33,772		2		2	66,770	
50	1A18	Secretary	35,282 - 38,348	2		2	2	79,481	2
Subtotal - Civilian				3	5	3	5	181,613	
Total - Training Education Svcs Bureau				437	286	452	240	16,303,415	(46)
Support Services Bureau									
Sworn									
49	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
50	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501	
51	6A03	Police Corporal	77,419 - 80, 777	19	19	19	19	1,618,073	
52	6A09	Police Inspector	120,956 - 126,202	1		1	1	133,694	1
53	6A05	Police Lieutenant	91,467 - 95,434	5	5	5	5	503,297	
54	6A02	Police Officer	56,542 - 73,433	44	46	43	43	3,234,547	(3)
55	6A04	Police Sergeant	80,234 - 83,714	12	10	12	12	1,057,752	2
Subtotal - Sworn				84	83	83	83	6,933,379	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Organizational Support Services			BB	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Support Services Bureau (cont'd)									
Civilian									
56	1A22	Clerical Supervisor II	40,709 - 44,533	1	1	1	1	45,789	
57	1A03	Clerk 2	32,688 - 35,342	2	3	3	3	109,588	
58	1A11	Clerk Typist I	30,043 - 32,081	7	8	3	8	243,604	
59	1A12	Clerk Typist II	32,688 - 35,342	36	34	34	34	1,202,277	
60	5H04	Correctional Officer	39,438 - 46,740	65	65	64	65	3,150,261	
61	6C14	Fingerprint Identification Supervisor	43,718 - 48,038	4	4	5	5	244,822	1
62	6C13	Fingerprint Identification Technician II	40,709 - 44,533	13	11	10	10	456,583	(1)
63	1B40	Legal Services Clerk	38,634 - 42,156	4	4	6	6	247,292	2
64	6C15	Police Identification Services Manager	51,871 - 66,683	1	1	1	1	67,908	
65	7L18	Police Photographer	42,674 - 46,830	10	10	8	8	370,762	(2)
66	7L19	Police Photographer Supervisor	44,891 - 49,386	3	3	3	3	151,462	
67	1A18	Secretary	35,282 - 38,348	1	1		1	39,741	
Subtotal - Civilian				147	145	138	145	6,330,089	
Total - Support Services Bureau				231	228	221	228	13,263,468	
Communication Services Bureau									
Sworn									
68	6A10	Chief Police Inspector	137,890 - 143,870		1				(1)
69	6A12	Detective	77,419 - 80,777	3	2	3	3	255,603	1
70	6A06	Police Captain	106,102 - 110,704	2	4	2	2	233,501	(2)
71	6A03	Police Corporal	77,419 - 80,777	28	23	26	26	2,214,205	3
72	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
73	6A05	Police Lieutenant	91,467 - 95,434	5	5	5	5	503,297	
74	6A02	Police Officer	56,542 - 73,433	6	8	7	7	526,554	(1)
75	6A04	Police Sergeant	80,234 - 83,714	12	13	10	10	881,460	(3)
Subtotal - Sworn				57	57	54	54	4,748,313	(3)
Civilian									
76	1A04	Clerk 3	38,634 - 42,156	2	2				(2)
77	1A11	Clerk Typist I	30,043 - 32,081		1				(1)
78	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	35,361	
79	6C22	Criminal Investigative Research Lead Analyst	48,116 - 61,866	3	3	4	4	251,964	1
80	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	13	13	16	16	878,162	3
81	6C20	Criminal Investigative research Analyst Trainee	37,716 - 45,260	8	8	9	9	362,638	1
82	6J32	Police Communications Dispatcher	40,709 - 44,533	233	239	239	239	10,669,702	
83	6J31	Police Communications Dispatcher Trainee	34,021 - 36,916	51	39	30	39	1,328,800	
Subtotal - Civilian				311	306	299	308	13,526,627	2
Total - Communication Services Bureau				368	363	353	362	18,274,940	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Organizational Support Services			BB	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
			(4)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
				(5)	(6)	(7)	(8)	(10)	
D/C Organizational Services									
Sworn									
84	6A06	Police Captain	106,102 - 110,704	2	1	2	2	233,501	1
85	6A03	Police Corporal	77,419 - 80, 777	1	1	1	1	85,162	
86	6A05	Police Lieutenant	91,467 - 95,434	5	2	3	3	301,978	1
87	6A02	Police Officer	56,542 - 73,433	7	6	7	7	526,554	1
88	6A04	Police Sergeant	80,234 - 83,714			2	2	176,292	2
Subtotal - Sworn				15	10	15	15	1,323,487	5
Civilian									
89	2L10	Adminstrative Assistant	37,764 - 48,548		1	2	2	98,227	1
90	1A12	Clerk Typist II	32,688 - 35,342	3	1	1	1	35,361	
91	1A04	Clerk 3	38,634 - 42,156			1	1	42,515	1
92	D393	Deputy Police Commissioner	201721	1	1	1	1	201,721	
93	1A20	Executive Secretary	33,131 - 42,595	1					
Subtotal - Civilian				5	3	5	5	377,824	2
Total - D/C Organizational Services				20	13	20	20	1,701,311	7
Strategies & Innovations									
Sworn									
94	6A10	Chief Police Inspector	137,890 - 143,870	2		1	1	152,515	1
95	6A12	Detective	77,419 - 80,777	21		15	15	1,278,013	15
96	6A06	Police Captain	106,102 - 110,704	1	1	2	2	233,501	1
97	6A03	Police Corporal	77,419 - 80, 777	5	3	2	2	170,323	(1)
98	6A09	Police Inspector	120,956 - 126,202	5	1	2	2	267,388	1
99	6A05	Police Lieutenant	91,467 - 95,434	5	2	3	3	301,978	1
100	6A02	Police Officer	56,542 - 73,433	28	18	32	32	2,407,105	14
101	6A04	Police Sergeant	80,234 - 83,714	10	7	10	10	881,460	3
102	6A08	Police Staff Inspector	112,765 - 117,656			2	2	255,427	2
Subtotal - Sworn				77	32	69	69	5,947,711	37
Civilian									
103	2L10	Adminstrative Assistant	37,764 - 48,548	1					
104	2L20	Adminstrative Officer	49,321 - 63,412	1	1	1	1	64,628	
105	2L32	Administrative Specialist II	48,116 - 61,866	2	2	2	2	113,822	
106	2L04	Administrative/Technical Trainee	34,244 - 44,026			1	1	34,244	1
107	1A12	Clerk Typist II	32,688 - 35,342	5	5	2	2	70,722	(3)
108	7D11	Custodial Worker I	31,468 - 33,772	1	1	1	1	33,385	
109	1A20	Executive Secretary	33,131 - 42,595			2	2	89,831	2
Subtotal - Civilian				10	9	9	9	406,632	
Total - Strategies & Innovations				87	41	78	78	6,354,343	37

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				BB
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Personnel									
Sworn									
110	6A12	Detective	77,419 - 80,777	1	1				(1)
111	6A06	Police Captain	106,102 - 110,704	1	3				(3)
112	6A03	Police Corporal	77,419 - 80,777	1	1	1	1	85,162	
113	6A09	Police Inspector	120,956 - 126,202						
114	6A05	Police Lieutenant	91,467 - 95,434	3	1	2	2	201,319	1
115	6A02	Police Officer	56,542 - 73,433	8	14	5	5	376,110	(9)
116	6A04	Police Sergeant	80,234 - 83,714		2				(2)
Subtotal - Sworn				14	22	8	8	662,590	(14)
Civilian									
117	2L10	Adminstrative Assistant	37,764 - 48,548	2	2	1	1	49,114	(1)
118	2L06	Adminstrative Trainee I	34,109 - 43,864	1					
119	2L01	Administrative Technician	33,277 - 42,793	1	1	2	2	88,303	1
120	1A04	Clerk 3	38,634 - 42,156	7	9	1	7	297,602	(2)
121	1A22	Clerical Supervisor II	40,709 - 44,533		1	2	2	91,578	1
122	1A11	Clerk Typist I	30,043 - 32,081	3	3	3	3	91,351	
123	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	106,083	
124	1D41	Data Services Support Clerk	35,282 - 38,348		1	1	1	37,336	
125	2H13	Departmental Human Resources Manager III	71,597 - 92,059	1	1	1	1	93,084	
126	2L18	Executive Assistant	62,578 - 80,457	1	1	2	2	153,629	1
127	1A37	Service Representative	35,282 - 38,348		1	1	1	38,098	
128	2H58	Senior Departmental HR Associate	54,941 - 70,622		1				(1)
Subtotal - Civilian				19	24	17	23	1,046,177	(1)
Total - Personnel				33	46	25	31	1,708,767	(15)
Program Total				1,435	1,198	1,398	1,208	75,193,224	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Organizational Support Services			BB			
Fund			No.							
General			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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		565	562	536	567	25,252,309	5	
	105	Total Full Time - Uniform		870	636	862	648	49,940,916	12	
		Total Full Time		1,435	1,198	1,398	1,215	75,193,225	17	
		Lump Sum						1,302,180		
		Bonus,Gross Adj.						140,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						3,462,500		
		Overtime - Uniform						2,800,000		
		Holiday Overtime - Civilian						640,000		
		Unused Uniform Leave						1,796,000		
		Shift/Stress						2,413,750		
		H&L,IOD,LT-Sick						2,465,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				1,435	1,198	1,398	1,215	90,212,655	17
	Plus: Earned Increment								269,168	
Plus: Longevity								52,366		
Less: (Vacancy Allowance)								(4,285,828)		
Total Budget Request								86,248,361		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,953,337		1,302,180			1,302,180		
2	Full Time - Civilian	565	24,636,981	562	23,726,090	536	567	24,992,969	1,266,879	5
3	Full Time - Uniform	870	41,188,920	636	44,566,740	862	648	46,235,962	1,669,222	12
4	Bonus, Gross Adj.		597,890		1,584,867			140,000	(1,444,867)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,659,364		3,500,000			3,462,500	(37,500)	
7	Overtime - Uniform		3,013,120		2,881,147			2,800,000	(81,147)	
8	Holiday Overtime - Civilian		722,029		655,520			640,000	(15,520)	
9	Unused Uniform Leave		1,681,090		1,735,725			1,796,000	60,275	
10	Shift/Stress		2,534,205		2,413,750			2,413,750		
11	H&L, IOD, LT-Sick		2,943,188		2,684,088			2,465,000	(219,088)	
12										
Total		1,435	82,930,124	1,198	85,050,107	1,398	1,215	86,248,361	1,198,254	17

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Organizational Support Services			BB
Fund		No.				
General		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	196,418	243,000	244,500	244,500	
202	Janitorial Services		7,000	7,000	7,000	
205	Refuse, Garbage, Silt and Sludge Removal	21,311	10,725	38,840	38,840	
209	Telephone & Communication	746	2,352	2,540	2,540	
210	Postal Services	106,000	99,000	15,000	66,000	51,000
211	Transportation	94,865	97,448	97,448	97,448	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	122,128	231,843	122,128	122,128	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	688	1,500	5,750	5,750	
250	Professional Services	583,523	499,215	566,650	458,650	(108,000)
251	Professional Svcs. - Information Technology	36,252	81,382	36,252	36,252	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	670	2,000	1,000	1,000	
256	Seminar & Training Sessions	334,702	290,000	332,000	332,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	225,039	256,476	231,528	218,628	(12,900)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	95,074	8,074	95,074	95,074	
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			48,600		(48,600)
285	Rents - Other	195,283	178,225	197,460	197,460	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,012,699	2,008,240	2,041,770	1,923,270	(118,500)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			109		(109)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	75,485	56,409	56,409	56,409	
305	Building & Construction	7,418	3,681	37,136	37,136	
306	Library Materials					
307	Chemicals & Gases	4,011	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,119,319	2,176,426	2,185,671	2,065,727	(119,944)
309	Cordage & Fibers	4,991	6,544	6,544	6,544	
310	Electrical & Communication	87,039	33,500	97,251	97,251	
311	General Equipment & Machinery	3,980	1,500	4,000	4,000	
312	Fire Fighting & Safety	1,344,156	1,491,073	1,625,073	1,625,073	
313	Food	187,530	185,500	218,587	218,587	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,781	7,811	7,811	7,811	
317	Hospital & Laboratory	62,060	77,617	82,000	82,000	
318	Janitorial, Laundry & Household	248,910	233,914	257,236	257,236	
320	Office Materials & Supplies	456,417	530,643	460,264	460,264	
322	Small Power Tools & Hand Tools	32	450	7,921		(7,921)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	375,280	443,390	377,327	377,327	
325	Printing	277,655	173,287	180,287	180,287	
326	Recreational & Educational	560				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	3,000	3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	616	5,050	750	750	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	500				
Total		5,264,740	5,434,255	5,611,836	5,483,862	(127,974)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	335	5,192	5,192	5,192	
411	General Equipment & Machinery	839				
412	Fire Fighting & Emergency	875,503	1,102,950	1,145,340	1,054,688	(90,652)
417	Hospital & Laboratory	58,776				
420	Office Equipment	95,046	59,605	79,605	79,605	
423	Plumbing, AC & Space Heating	708				
424	Precision, Photographic & Artists	220,043	350,000	350,000	350,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	247,454	60,302	60,302	60,302	
428	Vehicles					
430	Furniture & Furnishings	12,262	100,000	40,000	70,000	30,000
499	Other Equipment (not otherwise classified)	2,430	1,418	1,418	1,418	
Total		1,513,396	1,679,467	1,681,857	1,621,205	(60,652)

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>			<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department <b>Police</b>		No. <b>11</b>	Program <b>Organizational Support Services</b>		No. <b>BB</b>	
Fund <b>General</b>		No. <b>01</b>				
Code (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	14,874,051				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		14,874,051				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
General		01				
Class (1)	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)	619,775	580,597	602,902	494,902	(108,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	3M Cogent Inc	35,735		1,200	1,200	Child Clearance Fingerprint
	Health Federation of Phila.	3,900	10,369	3,900	3,900	Language Fluency Testing
	Info Tech Research Gr		22,000			SITE License
	Keystone Intelligence Group	127,075	130,800	130,800	100,800	Polygraph Testing/Recruits
	M&M Lawn Care	20,488	23,130	20,488	20,488	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Dept.	10,656	7,500	10,700	10,700	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	State of PA	60,000	60,000	60,000	60,000	Monthly Fee Inlet \$5,000 per
	Superior Moving	9,150	27,000	16,046	16,046	Moving/Storage Services
	U of P	104,400	104,400	104,400	104,400	Stress Management
	Various Psychologists	206,100	99,000	206,100	128,100	Psychological Eval./Recruits
	Various Vendors	6,019	6,000	4,000	4,000	Miscellaneous expenses
	Total - Professional Services	583,523	499,215	566,650	458,650	
251	Professional Services - IT					
	Anthony Silenzio		46,000			Programmer NLETS Conn
	Westlaw Government	36,252	35,382	36,252	36,252	Clear Accounts
		36,252	81,382	36,252	36,252	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		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 applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	196,418	243,000	244,500	244,500	Clothing Maintenance \$500/PO
210	<b>Postal Services</b> US Postmaster	106,000	99,000	15,000	66,000	Postage
211	<b>Transportation</b> Police Department	94,865	97,448	97,448	97,448	Transportation
216	<b>Commercial Off The Shelf Soft Lic.</b> Software Spectrum	15,478	31,843	15,478	15,478	Software licences
	Taser International	106,650	200,000	106,650	106,650	Body Camera Services
	<b>Total - Commercial Off The Shelf Soft Lic.</b>	<b>122,128</b>	<b>231,843</b>	<b>122,128</b>	<b>122,128</b>	
256	<b>Seminar &amp; Training Sessions</b> Police Department	105,065	110,000	105,000	105,000	Seminar & Training Sessions
	Police Department	229,637	180,000	227,000	227,000	Tuition Reimbursement
	<b>Total - Seminar &amp; Training Sessions</b>	<b>334,702</b>	<b>290,000</b>	<b>332,000</b>	<b>332,000</b>	
260	<b>Repair &amp; Maintenance Charges</b> Bruce Hall	1,883	7,360	7,360	3,460	Forklift Repairs & Maint.
	Charles Romano Co.	5,846				Electrical work for AFIS
	Doron Precision Systems	18,235	27,679	18,235	18,235	Maint. Driving Simulator
	Eastman Kodak	3,300	3,300	3,300	3,300	Maint. Microimager
	Lanier	3,556	3,556	3,556	3,556	L/P Copiers,Rent & Maint.
	OCE/Canon	62,038	63,335	63,335	63,335	Copier Maint.
	Ricoh	55,621	58,505	55,621	55,621	L/P Copiers,Rent & Maint.
	Tri-State	1,225	4,420	4,420	1,420	Fax Machine Repairs
	Xerox	60,754	65,000	57,380	57,380	L/P Copiers,Rent & Maint.
	Various Vendors	12,581	23,321	18,321	12,321	Various DPA's
	<b>Total-Repair &amp; Maintenance Charges</b>	<b>225,039</b>	<b>256,476</b>	<b>231,528</b>	<b>218,628</b>	
266	<b>Maint.&amp; Supp. Computer Hard.&amp;Soft</b> Taser	87,000		87,000	87,000	L/P Laser Printer Maint.
	Xerox	8,074	8,074	8,074	8,074	L/P Docutech Copier
	<b>Total -Maint.&amp; Supp. Computer Hard.&amp;Soft</b>	<b>95,074</b>	<b>8,074</b>	<b>95,074</b>	<b>95,074</b>	
284	<b>Ground &amp; Building Rental</b> Public Property			48,600		G Street Trailor Removal

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		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 applicable, unit cost of service.
<b>285</b>	<b>Rents - Other</b>					
	ARF Rental Services	45,650	39,980	45,650	45,650	Restroom Trailer
	ARF Rental Services	11,291	4,200	11,300	11,300	Portable Lavatory Rental
	Pitney Bowes	6,947	8,760	8,760	8,760	L/P Mailing Equipment
	Xerox	79,869	75,000	81,756	81,756	L/P Laser Printer Maint.
	Xerox	51,526	50,285	49,994	49,994	L/P Docutech Copier
	<b>Total - Rents - Other</b>	<b>195,283</b>	<b>178,225</b>	<b>197,460</b>	<b>197,460</b>	
<b>304</b>	<b>Books &amp; Other Publications</b>					
	Humphreys	75,485	56,409	56,409	56,409	Books & Manuals
<b>308</b>	<b>Dry Goods,Notions,&amp; Wearing Apparel</b>					
	Police Department	205,200	291,600	293,400	293,400	Clothing Allowance@\$600/PO
	Police Department	19,500	19,500	19,500	19,500	Clothing Allowance@\$300/PCO
	American Uniform	10,291	10,162	10,162	10,162	Initial clothing Issue-PCO
	American Uniform	611,634	588,375	588,375	468,670	Initial clothing Issue-Recruits \$1584
	American Uniform	7,603	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	17,977	16,700	16,700	16,461	Misc. Clothing/Arb awards
	Atlantic Tactical	1,101,360	1,101,360	1,101,360	1,101,360	Ballistic Vest
	IRIS LTD	11,835	8,526	15,971	15,971	Holsters/Pouches
	IRIS LTD	43,794	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	54,085	49,585	49,585	49,585	Badges & Frontpieces
	SafeGuard International	25,290	34,370	34,370	34,370	Gloves
	Uniform Gear	10,750	10,750	10,750	10,750	Riot Helmets
	<b>Total - Dry Goods,Notions,&amp; Wearing Apparel</b>	<b>2,119,319</b>	<b>2,176,426</b>	<b>2,185,671</b>	<b>2,065,727</b>	
<b>310</b>	<b>Electrical &amp; Communication</b>					
	AC Radio Supply	1,087	1,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc	7,500	7,500	9,500	9,500	CCTV & Portable TV Parts
	Graybar Electronics	2,500	4,606	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Taser International	58,713		58,713	58,713	Body Camera Accessories
	Warehouse Battery Outlet	17,239	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	<b>Total - Electrical &amp; Communication</b>	<b>87,039</b>	<b>33,500</b>	<b>97,251</b>	<b>97,251</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		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 applicable, unit cost of service.
<b>312</b>	<b>Fire Fighting &amp; Safety</b>					
	Witmer Public Safety Group Inc	1,184,427	1,426,223	1,403,909	1,403,909	Ammunition
	Witmer Public Safety Group Inc	21,881	19,110	41,152	41,152	Gun Parts/Tools
	Witmer Public Safety Group Inc	7,696	7,500	7,500	7,500	Gunsmithing Tools
	Atlantic Tactical	20,749	11,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,576	13,415	15,347	15,347	Targets
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Atlantic Tactical	2,096	2,096	2,096	2,096	Batons
	Taser International	61,781		123,000	123,000	Tasers/Cartridges
	Safeware Inc	29,950	9,500	9,840	9,840	Miscellaneous Supplies
	<b>Total - Fire Fighting &amp; Safety</b>	<b>1,344,156</b>	<b>1,491,073</b>	<b>1,625,073</b>	<b>1,625,073</b>	
<b>313</b>	<b>Food</b>					
	Event Caterers	187,530	185,500	218,587	218,587	Prisoner's meals
<b>317</b>	<b>Hospital &amp; Laboratory</b>					
	Henry Shein	14,560	28,051	34,500	34,500	Medical & emergency supplies
	Henry Shein	47,500	49,566	47,500	47,500	Narcan
	<b>Total - Hospital &amp; Laboratory</b>	<b>62,060</b>	<b>77,617</b>	<b>82,000</b>	<b>82,000</b>	
<b>318</b>	<b>Janitorial, Laundry &amp; Household</b>					
	South Jersey Paper Products	115,239	102,307	115,307	115,307	Paper Products(Towels&Tissues)
	All American Poly	33,404	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	24,279	26,790	26,790	26,790	Janitorial Supplies
	Accomodation Mollen Inc	71,302	68,817	73,139	73,139	Soaps & Detergents
	South Jersey Paper Products	4,686	1,000	7,000	7,000	Miscellaneous Janitorial Supplies
	<b>Total - Janitorial, Laundry &amp; Household</b>	<b>248,910</b>	<b>233,914</b>	<b>257,236</b>	<b>257,236</b>	
<b>320</b>	<b>Office Materials &amp; Supplies</b>					
	Staples	219,571	247,000	220,000	220,000	Office Supplies
	Paper Mart Inc	164,464	225,000	170,000	170,000	Duplicating Paper & Supplies
	Paper Mart Inc	47,448	45,330	45,330	45,330	Teletype Paper & Supplies
	Unisource Worldwide Inc	24,934	13,313	24,934	24,934	Envelopes
	<b>Total - Office Materials &amp; Supplies</b>	<b>456,417</b>	<b>530,643</b>	<b>460,264</b>	<b>460,264</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		BB
Fund		No.				
General		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 applicable, unit cost of service.
324	<b>Precision,Photographic &amp; Artists</b>					
	Prior & Nami Business Systems	11,880	28,000	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	6,579	14,815	6,579	6,579	Fingerprint Supplies
	Canon Solutions	16,500	18,207	16,500	16,500	Canon Copier Supplies
	Xerox Copier Supplies	3,000	4,500	4,500	4,500	Xerox Copier Supplies
	Innovative Printing Systems	310,000	350,000	310,000	310,000	Cartridges(Toner,Inkjet)
	Sirchie Acquisition Co	6,398	6,398	6,398	6,398	Crime Detection Supplies
	PPI Photographics Inc	20,923	21,470	21,470	21,470	Photographic Supplies
	<b>Total - Precision,Photographic &amp; Artists</b>	<b>375,280</b>	<b>443,390</b>	<b>377,327</b>	<b>377,327</b>	
325	<b>Printing</b>					
	Vanguard Direct	51,345	51,345	51,345	51,345	Printing Forms (75-48)
	Vanguard Direct	19,920	20,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	21,704	15,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	124,308	36,119	36,119	36,119	Printing Forms (Carbonless)
	Vanguard Direct	13,000	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	14,878	17,000	17,000	17,000	Printing Stationary
	Paper Mart Inc.	32,500	18,823	18,823	18,823	Property Bags
	<b>Total - Printing</b>	<b>277,655</b>	<b>173,287</b>	<b>180,287</b>	<b>180,287</b>	
412	<b>Fire Fighting &amp; Emergency</b>					
	Taser International	404,977	878,000	878,000	878,000	Taser M26/Battery Pk \$878
	Atlantic Tactical	435,585	224,950	224,950	176,688	Firearms-Glock \$409
	Tyco Integrated Security	34,941		42,390		Sec Sys Academy/HQ
	<b>Total - Fire Fighting &amp; Emergency</b>	<b>875,503</b>	<b>1,102,950</b>	<b>1,145,340</b>	<b>1,054,688</b>	
417	<b>Hospital &amp; Laboratory</b>					
	Physio Control	58,776				AED Trainers
420	<b>Office Equipment</b>					
	Xerox Copier Supplies	53,084	33,006	53,006	53,006	Copiers/Printers
	Prior & Nami Business Systems	8,890	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	13,512	7,929	7,929	7,929	Shredders
	Bernstein Office Equipment	19,560	9,780	9,780	9,780	Typewriters/Stenographer Writer
	<b>Total - Office Equipment</b>	<b>95,046</b>	<b>59,605</b>	<b>79,605</b>	<b>79,605</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		BB	
Fund		No.				
Grants Revenue		08				
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	323,185	1,083,112	541,556	541,556	
b)	Employee Benefits	149,018				
200	Purchase of Services	453,555	3,257,009	1,887,360	1,887,360	
300	Materials and Supplies		532,500	16,250	516,250	500,000
400	Equipment	1,298,391	1,300,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,224,149	6,172,621	2,445,166	2,945,166	500,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		1,770,594	5,672,621	1,936,311	2,436,311	500,000
State						
Other Governments		453,555	500,000	508,855	508,855	
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department Police	No. 11	Program Organizational Support Services			No. BB	
Fund Grants Revenue	No. 08					
<i>Funding Sources</i>	Grant Title			Grant Number	Index Code	
<i>Federal</i>	DHS-Critical Infrastructure Protection			G11118	110273	
<i>State</i>	Award Period		Type of Grant			
<b>X</b> <i>Other Govt.</i>	9/23/99 - Completion					
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
Construction and Maintenance of Police Information Control System						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	453,555	500,000	508,855	508,855	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		453,555	500,000	508,855	508,855	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	453,555	500,000	508,855	508,855	
400	Local (Non-Governmental)					
Total		453,555	500,000	508,855	508,855	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	TRACS Project		G11403	111082	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/14 - 9/30/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Purchase MDTs for Patrol						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	1,298,391	1,300,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,298,391	1,300,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,298,391	1,300,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,298,391	1,300,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Organizational Support Services		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Bulletproof Vest		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/18 - 6/30/20		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide bulletproof vest for New Recruits						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000		500,000	500,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000		500,000	500,000
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	COPS Hiring Program		G11808	111051	
	State	Award Period		Type of Grant		
	Other Govt.	7/11/12- 11/30/16		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Fund additional 25 Police Officers for 3 years.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	323,185				
100 b)	Employee Benefits - Total	149,018				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,342				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,556				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	42,252				
	Class 192 - FICA					
	Class 193 - Health / Medical	81,531				
	Class 194 - Group Life	567				
	Class 195 - Group Legal	1,770				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		472,203				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	472,203				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		472,203				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	NCS-X Grant		G11539	110980	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/16- 09/30/18		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>PIIN Upgrade and migration to Motorola</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,083,112	541,556	541,556	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,757,009	1,378,505	1,378,505	
300	Materials and Supplies		32,500	16,250	16,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,872,621	1,936,311	1,936,311	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		3,872,621	1,936,311	1,936,311	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,872,621	1,936,311	1,936,311	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Professional Standards	CC			
Program Description						
This program is responsible for ensuring the integrity of the department through fair, thorough, and proactive investigations of alleged police misconduct.						
Program Objectives						
<ul style="list-style-type: none"><li>Fully implement the Customer Service Initiative throughout all Patrol Districts.</li><li>Increase investigation completion rate by 10% for all investigators assigned to the Internal Affairs Bureau.</li><li>Further reduce Complaints Against Police by an additional five percent.</li></ul>						
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)		
Number of civilian complaints against police officers	713	a reduction from FY17	313	a reduction from FY18		
Number of police-involved shootings	37	a reduction from FY17	18	a reduction from FY18		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)
Total		21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	General	214	217	210	210	(7)
Total Full Time		214	217	210	210	(7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Professional Standards			CC
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		CC	
Fund		No.				
General		01				
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	21,288,606	23,415,199	24,504,692	22,172,961	(2,331,731)
b)	Employee Benefits					
200	Purchase of Services	262,819	256,674	235,216	203,716	(31,500)
300	Materials and Supplies	154,248	142,248	126,648	124,848	(1,800)
400	Equipment	23,401	1,500	2,299	2,299	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,729,074	23,815,621	24,868,855	22,503,824	(2,365,031)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	10	10	(2)
105	Full Time - Uniform	203	205	200	200	(5)
Total		214	217	210	210	(7)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Professional Standards				CC
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office of Standards & Accountability							
		Sworn							
1	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
2	6A03	Police Corporal	77,419 - 80,777	4	4	4	4	340,647	
3	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
4	6A05	Police Lieutenant	91,467 - 95,434	6	6	7	7	704,615	1
5	6A02	Police Officer	56,542 - 73,433	56	59	56	56	4,212,434	(3)
6	6A04	Police Sergeant	80,234 - 83,714	9	10	9	9	793,314	(1)
7	6A08	Police Staff Inspector	112,765 - 117,656	5	4	4	4	510,854	
		Subtotal - Sworn		82	85	82	82	6,812,309	(3)
		Civilian							
8	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	36,529	
9	1A12	Clerk Typist II	32,688 - 35,342	5	4	4	4	141,444	
10	1A20	Executive Secretary	33,131 - 42,595		1				(1)
11	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
		Subtotal - Civilian		7	7	6	6	217,714	(1)
		Total - Office of Standards & Accountability		89	92	88	88	7,030,023	(4)
		Office of Professional Responsibility							
		Sworn							
12	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
13	6A12	Detective	77,419 - 80,777	6	6	6	6	511,205	
14	6A06	Police Captain	106,102 - 110,704	7	8	7	7	817,253	(1)
15	6A03	Police Corporal	77,419 - 80,777	5	5	5	5	425,809	
16	6A09	Police Inspector	120,956 - 126,202	2	2	2	2	267,388	
17	6A05	Police Lieutenant	91,467 - 95,434	37	38	37	37	3,724,394	(1)
18	6A02	Police Officer	56,542 - 73,433	33	31	32	32	2,407,105	1
19	6A04	Police Sergeant	80,234 - 83,714	29	28	27	27	2,379,943	(1)
20	6A08	Police Staff Inspector	112,765 - 117,656	1	1	1	1	127,714	
		Subtotal - Sworn		121	120	118	118	10,813,325	(2)
		Civilian							
21	2L10	Adminstrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
22	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
23	1A16	Clerk Stenographer II	35,282 - 38,348	1	1	1	1	39,809	
24	1A18	Secretary	35,282 - 38,348	1	2	1	1	39,741	(1)
		Subtotal - Civilian		4	5	4	4	318,945	(1)
		Total - Office of Professional Responsibility		125	125	122	122	11,132,271	(3)
		Program Total		214	217	210	210	18,162,293	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Police				11	Professional Standards				CC	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		11	12	10	10	536,659	(2)	
	105	Total Full Time - Uniform		203	205	200	200	17,625,634	(5)	
		Total Full Time		214	217	210	210	18,162,293	(7)	
		Lump Sum						379,350		
		Bonus,Gross Adj.						130,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						3,000		
		Overtime - Uniform						1,211,500		
		Holiday Overtime - Civilian								
		Unused Uniform Leave						933,000		
		Shift/Stress						1,186,208		
		H&L,IOD,LT-Sick						125,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				214	217	210	210	22,130,351	(7)
	Plus: Earned Increment								25,544	
Plus: Longevity								17,066		
Less: (Vacancy Allowance)										
Total Budget Request								22,172,961		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		379,350		379,350			379,350		
2	Full Time - Civilian	11	554,129	12	520,174	10	10	536,659	16,485	(2)
3	Full Time - Uniform	203	16,742,951	205	19,408,393	200	200	17,668,244	(1,740,149)	(5)
4	Bonus, Gross Adj.		190,947		554,850			130,000	(424,850)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,784		3,000			3,000		
7	Overtime - Uniform		1,211,500		1,211,500			1,211,500		
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		940,130		970,700			933,000	(37,700)	
10	Shift/Stress		1,145,132		1,328,725			1,186,208	(142,517)	
11	H&L, IOD, LT-Sick		121,683		128,000			125,000	(3,000)	
12										
Total		214	21,288,606	217	24,504,692	210	210	22,172,961	(2,331,731)	(7)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Professional Standards			CC
Fund		No.				
General		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	124,500	114,500	101,500	100,000	(1,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,500	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges	750				
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	131,024	135,824	131,024	101,024	(30,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,850	4,850	1,192	1,192	
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	195				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	262,819	256,674	235,216	203,716	(31,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Professional Standards			CC
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	149,400	137,400	121,800	120,000	(1,800)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,848	4,848	4,848	4,848	
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		154,248	142,248	126,648	124,848	(1,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	799		799	799	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	21,087				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,515	1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		23,401	1,500	2,299	2,299	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Police			No. 11	Program Professional Standards		No. CC	
Fund General			No. 01				
Class (1)	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)	131,024	135,824	131,024	101,024	(30,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Drugscan	96,024	100,824	96,024	76,024	Random Pro Drug Test \$24U/\$247BI	
	Psychomedics/Omega Labs	35,000	35,000	35,000	25,000	Random Drug Test (Hair \$29.50)	
	Total - Professional Services	131,024	135,824	131,024	101,024		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Professional Services		CC
Fund		No.				
General		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 applicable, unit cost of service.
201	Cleaning & Laundering Police Department	124,500	114,500	101,500	100,000	Clothing Maintenance \$500/PO
308	Dry Goods,Notions,& Wearing Apparel Police Department	149,400	137,400	121,800	120,000	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Criminal Investigations		DD		
Program Description						
This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.						
Program Objectives						
• Continue to increase the homicide clearance rate.						
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)		
Homicide clearance rate	36.8%	60.0%	46.1%	60.0%		
Comments: Year-to-date (YTD) is calculated by taking the total clearances divided into total murders for the YTD period.						
Sexual assault clearance rate	50.2%	60.0%	71.3%	60.0%		
Average number of days to process a gun permit	37	≤ 45	18	≤ 45		
Comments: This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	129,368,361	122,263,736	124,682,372	124,561,568	(120,804)
08	Grants Revenue	2,696,305	9,501,266	3,565,259	9,222,662	5,657,403
Total		132,064,666	131,765,002	128,247,631	133,784,230	5,536,599
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	General	1,018	995	1,024	1,024	29
08	Grants Revenue					
Total Full Time		1,018	995	1,024	1,024	29

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Criminal Investigations			DD
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	2,696,305	9,501,266	3,565,259	9,222,662	5,657,403
Selected Associated Capital Projects						
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 Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		DD	
Fund		No.				
General		01				
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	127,129,845	120,028,807	122,243,651	122,409,947	166,296
b)	Employee Benefits					
200	Purchase of Services	1,557,116	1,590,979	1,638,022	1,507,522	(130,500)
300	Materials and Supplies	681,400	643,950	800,699	644,099	(156,600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		129,368,361	122,263,736	124,682,372	124,561,568	(120,804)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	19	17	17	(2)
105	Full Time - Uniform	998	976	1,007	1,007	31
Total		1,018	995	1,024	1,024	29
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Criminal Investigations				DD
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Specialized Investigations</b>							
		<i>Sworn</i>							
1	6A10	Chief Police Inspector	137,890 - 143,870	1	1	2	2	305,031	1
2	6A12	Detective	77,419 - 80,777	32	32	32	32	2,726,428	
3	6A06	Police Captain	106,102 - 110,704	2	2	2	2	233,501	
4	6A03	Police Corporal	77,419 - 80,777	3	4	3	3	255,485	(1)
5	6A09	Police Inspector	120,956 - 126,202	2	1	3	3	401,082	2
6	6A05	Police Lieutenant	91,467 - 95,434	13	15	13	13	1,308,571	(2)
7	6A02	Police Officer	56,542 - 73,433	209	199	212	212	15,947,070	13
8	6A04	Police Sergeant	80,234 - 83,714	20	21	21	21	1,851,066	
9	6A08	Police Staff Inspector	112,765 - 117,656			2	2	255,427	2
		<i>Subtotal - Sworn</i>		282	275	290	290	23,283,661	15
		<i>Civilian</i>							
10	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
		<i>Subtotal - Civilian</i>		1	1	1	1	39,741	
		<b>Total - Specialized Investigations</b>		283	276	291	291	23,323,402	15
		<b>Detectives Bureau</b>							
		<i>Sworn</i>							
11	6A10	Chief Police Inspector	137,890 - 143,870	2	3	1	1	152,515	(2)
12	6A12	Detective	77,419 - 80,777	452	450	463	463	39,448,002	13
13	6A06	Police Captain	106,102 - 110,704	12	11	10	10	1,167,504	(1)
14	6A03	Police Corporal	77,419 - 80,777	10	5	7	7	596,132	2
15	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
16	6A05	Police Lieutenant	91,467 - 95,434	48	41	44	44	4,429,010	3
17	6A02	Police Officer	56,542 - 73,433	121	121	121	121	9,101,866	
18	6A04	Police Sergeant	80,234 - 83,714	70	69	70	70	6,170,223	1
		<i>Subtotal - Sworn</i>		716	701	717	717	61,198,945	16
		<i>Civilian</i>							
19	1A04	Clerk 3	38,634 - 42,156	1	1				(1)
20	1A12	Clerk Typist II	32,688 - 35,342	14	13	14	14	495,055	1
21	D393	Deputy Police Commissioner	190,282	1	1	1	1	190,282	
22	1A20	Executive Secretary	33,131 - 42,595	2	2				(2)
23	3E21	GIS Specialist Analyst 2	48,116 - 61,866			1	1	58,431	1
24	1A42	Word Processing Specialist	35,282 - 38,348	1	1				(1)
		<i>Subtotal - Civilian</i>		19	18	16	16	743,768	(2)
		<b>Total - Detectives Bureau</b>		735	719	733	733	61,942,713	14
		<b>Program Total</b>		1,018	995	1,024	1,024	85,266,115	29

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Police				11	Criminal Investigations				DD	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		20	19	17	17	783,509	(2)	
	105	Total Full Time - Uniform		998	976	1,007	1,007	84,482,606	31	
		Total Full Time		1,018	995	1,024	1,024	85,266,115	29	
		Lump Sum						650,000		
		Bonus,Gross Adj.						313,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						4,000		
		Overtime - Uniform						23,643,600		
		Holiday Overtime - Civilian								
		Unused Uniform Leave						3,899,000		
		Shift/Stress						6,721,512		
		H&L,IOD,LT-Sick						3,602,000		
		Abatements and Transfers								
		Overtime Stress - Uniform						(30,000)		
		Overtime - Uniform						(843,600)		
		Full Time - Uniform						(1,100,000)		
	Total Gross Requirements				1,018	995	1,024	1,024	122,125,627	29
Plus: Earned Increment								206,900		
Plus: Longevity								77,420		
Less: (Vacancy Allowance)										
Total Budget Request								122,409,947		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		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 Sum		910,186		632,162			650,000	17,838	
2	Full Time - Civilian	20	845,063	19	800,296	17	17	783,509	(16,787)	(2)
3	Full Time - Uniform	998	86,842,800	976	81,965,088	1,007	1,007	83,666,926	1,701,838	31
4	Bonus, Gross Adj.		287,488		2,197,000			313,000	(1,884,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,500		4,000			4,000		
7	Overtime - Uniform		23,834,000		22,800,000			22,800,000		
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		3,875,000		3,820,000			3,899,000	79,000	
10	Shift/Stress		6,873,108		6,515,105			6,691,512	176,407	
11	H&L, IOD, LT-Sick		3,658,700		3,510,000			3,602,000	92,000	
12										
Total		1,018	127,129,845	995	122,243,651	1,024	1,024	122,409,947	166,296	29
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Criminal Investigations			DD
Fund		No.				
General		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	523,500	525,500	634,000	503,500	(130,500)
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	137,970	129,990	129,990	129,990	
240	Advertising & Promotional Activities					
250	Professional Services	827,798	871,976	812,032	812,032	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	67,848	63,513	62,000	62,000	
	Total	1,557,116	1,590,979	1,638,022	1,507,522	(130,500)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Criminal Investigations		DD	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	628,200	630,600	760,800	604,200	(156,600)
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	627	2,000	2,000	2,000	
317	Hospital & Laboratory	32,017	5,400	18,659	18,659	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,556	5,950	19,240	19,240	
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		681,400	643,950	800,699	644,099	(156,600)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
Police		11		Criminal Investigations		DD	
Fund		No.					
General		01					
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)	827,798	871,976	812,032	812,032		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Drugscan	599,984	617,976	578,032	578,032	Drug/Alc Test \$24U/\$247B	
	Imprest Fund	227,814	254,000	234,000	234,000	Investigational Services	
	Total - Professional Services	827,798	871,976	812,032	812,032		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Criminal Investigations		DD	
Fund		No.				
General		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 applicable, unit cost of service.
201	Cleaning & Laundering Police Department	523,500	525,500	634,000	503,500	Clothing Maintenance \$500/PO
231	Overtime Meals Police Department	137,970	129,990	129,990	129,990	Overtime Meals/Sworn \$7
299	Other Expenses Police Department	67,848	63,513	62,000	62,000	Extradition of Fugitives
308	Dry Goods,Notions,& Wearing Apparel Police Department	628,200	630,600	760,800	604,200	Clothing Allowance@\$600/PO
317	Hospital & Laboratory Bandy Co	26,481		13,240	13,240	Tourniquets
	Henry Shein	5,536	5,400	5,419	5,419	Stretchers/First Aid Kits etc
	Total - Hospital & Laboratory	32,017	5,400	18,659	18,659	
324	Precision, Photographic & Artist Tri Tech Forensics	20,556	5,950	19,240	19,240	Sexual Assault Collection Kits

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Criminal Investigations		DD	
Fund		No.				
Grants Revenue		08				
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	1,361,713	2,252,208	1,921,082	1,969,350	48,268
b)	Employee Benefits	374,986	343,747	384,114	384,114	
200	Purchase of Services	759,750	976,177	662,544	947,570	285,026
300	Materials and Supplies	20,245	3,012,011	64,731	3,059,391	2,994,660
400	Equipment	179,611	2,917,123	532,788	2,862,237	2,329,449
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,696,305	9,501,266	3,565,259	9,222,662	5,657,403
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		915,709	7,369,810	1,360,896	7,003,405	5,642,509
State		1,780,596	2,131,456	2,204,363	2,219,257	14,894
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Automobile Theft Prevention Program		G11317	110972	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Direct State		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To combat organized car theft operations						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,361,713	1,605,380	1,530,042	1,625,750	95,708
100 b)	Employee Benefits - Total	374,986	343,747	384,114	384,114	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	54,417	48,211	54,417	54,417	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,305	12,490	14,305	14,305	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	82,764	91,892	91,892	91,892	
	Class 192 - FICA					
	Class 193 - Health / Medical	216,720	185,760	216,720	216,720	
	Class 194 - Group Life	1,572	1,290	1,572	1,572	
	Class 195 - Group Legal	5,208	4,104	5,208	5,208	
200	Purchase of Services	23,490	36,843	26,043	26,043	
300	Materials and Supplies	11,951	9,929	58,350	58,350	
400	Equipment	2,610	62,650	60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,774,750	2,058,549	2,058,549	2,154,257	95,708
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,774,750	2,058,549	2,058,549	2,154,257	95,708
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,774,750	2,058,549	2,058,549	2,154,257	95,708
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Human Trafficking Grant		G11325	111095	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/15 - 9/30/18		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
For SVU to prevent Human Trafficking						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		597,201	298,600	298,600	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,961	16,074	12,487	12,487	
300	Materials and Supplies		2,082	1,041	1,041	
400	Equipment		104,473	52,237	52,237	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,961	719,830	364,365	364,365	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,961	719,830	364,365	364,365	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,961	719,830	364,365	364,365	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	HIDTA High Intensity Drug Traffic Area		G11485	111067	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17 - 12/31/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	155,975	149,980	139,040	139,040	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		155,975	149,980	139,040	139,040	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	155,975	149,980	139,040	139,040	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		155,975	149,980	139,040	139,040	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Local Law Enforcement- PA Gaming Contrl Board		G11588	110960	
X	State	Award Period		Type of Grant		
	Other Govt.	2/28/17 - 06/30/19		Direct State		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Enforcement of Pa Gaming Laws for Slot Machines.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		49,627	92,440	45,000	(47,440)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		23,280	53,374	20,000	(33,374)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			72,907	145,814	65,000	(80,814)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		72,907	145,814	65,000	(80,814)
300	Other Governments					
400	Local (Non-Governmental)					
Total			72,907	145,814	65,000	(80,814)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Federal Forfeiture Program		G11625	110993/110994	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/15 - 06/30/19				
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	572,478	750,000	431,600	750,000	318,400
300	Materials and Supplies	8,294	3,000,000	5,340	3,000,000	2,994,660
400	Equipment	177,001	2,750,000	420,551	2,750,000	2,329,449
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		757,773	6,500,000	857,491	6,500,000	5,642,509
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	757,773	6,500,000	857,491	6,500,000	5,642,509
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		757,773	6,500,000	857,491	6,500,000	5,642,509
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department Police	No. 11	Program Criminal Investigations		No. DD		
Fund Grants Revenue	No. 08					
<i>Funding Sources</i>	Grant Title		Grant Number	Index Code		
<i>Federal</i>	Forfeiture Funds State		G11981	110997		
<b>X</b> <i>State</i>	Award Period		Type of Grant			
<i>Other Govt.</i>	7/01/15 - 06/30/19		Direct State			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>Funds when participating in state sponsored drug investigations.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,846				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,846				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	5,846				
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,846				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Intelligence & Homeland Security	EE			
Program Description						
This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as: active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.						
Program Objectives						
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)	
N/A						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	56,900,063	57,281,858	58,841,404	60,510,854	1,669,450
08	Grants Revenue	2,358	1,660,000	460,000	460,000	
Total		56,902,421	58,941,858	59,301,404	60,970,854	1,669,450
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	General	519	549	535	535	(14)
Total Full Time		519	549	535	535	(14)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			EE
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	2,358	1,660,000	460,000	460,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
	</					

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			EE
Fund		No.				
General		01				
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	55,287,269	55,485,884	57,044,193	58,713,643	1,669,450
b)	Employee Benefits					
200	Purchase of Services	607,459	748,403	740,017	740,017	
300	Materials and Supplies	825,289	1,046,071	1,055,694	1,055,694	
400	Equipment	180,046	1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,900,063	57,281,858	58,841,404	60,510,854	1,669,450
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	42	46	46	4
105	Full Time - Uniform	477	507	489	489	(18)
Total		519	549	535	535	(14)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Intelligence & Homeland Security			EE	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted		(Col. 8
(1)	(2)	(3)	(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)
		Homeland Security							
		Sworn							
1	6A10	Chief Police Inspector	137,890 - 143,870	1	1	1	1	152,515	
2	6A12	Detective	77,419 - 80,777	14	12	14	14	1,192,812	2
3	6A06	Police Captain	106,102 - 110,704	6	7	6	6	700,502	(1)
4	6A03	Police Corporal	77,419 - 80,777	5	8	5	5	425,809	(3)
5	6A09	Police Inspector	120,956 - 126,202	2	2	2	2	267,388	
6	6A05	Police Lieutenant	91,467 - 95,434	21	20	20	20	2,013,186	
7	6A02	Police Officer	56,542 - 73,433	309	350	311	311	23,394,051	(39)
8	6A04	Police Sergeant	80,234 - 83,714	44	45	44	44	3,878,425	(1)
		Subtotal - Sworn		402	445	403	403	32,024,689	(42)
		Civilian							
9	1A04	Clerk 3	38,634 - 41,156			1	1	42,515	1
10	1A12	Clerk Typist II	32,688 - 35,342	3	3	2	2	70,722	(1)
11	7D11	Custodial Worker I	31,468 - 33,772	2	2	2	2	66,770	
12	7C38	Heavy Duty Wrecker Operator	41,745 - 45,749	1	1	1	1	47,004	
13	7A71	Hostler	35,282 - 38,348	10	10	11	11	413,573	1
14	7C21	Police Tow Truck Operator	39,670 - 43,331	4	3	6	6	255,240	3
15	7C22	Police Tow Truck Supervisor	43,718 - 48,038	3	4	3	3	147,880	(1)
16	1A18	Secretary	35,282 - 38,348	1	1	1	1	39,741	
17	A398	AMD - Homeland Security Planner	107,385		1	1	1	107,385	
		Subtotal - Civilian		24	25	28	28	1,190,830	3
		Total - Homeland Security		426	470	431	431	33,215,519	(39)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Intelligence & Homeland Security				EE
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Strategic Intell & Info Sharing									
Sworn									
18	6A12	Detective	77,419 - 80,777	5	4	7	7	596,406	3
19	6A06	Police Captain	106,102 - 110,704	1	1	2	2	233,501	1
20	6A03	Police Corporal	77,419 - 80,777	6	4	6	6	510,970	2
21	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
22	6A05	Police Lieutenant	91,467 - 95,434	4	4	5	5	503,297	1
23	6A02	Police Officer	56,542 - 73,433	53	42	55	55	4,137,212	13
24	6A04	Police Sergeant	80,234 - 83,714	5	6	10	10	881,460	4
Subtotal - Sworn				75	62	86	86	6,996,539	24
Civilian									
25	6C20	Criminal Investigative Research Analyst Trainee	37,716 - 45,260	2	2	2	2	80,586	
26	6C21	Criminal Investigative Research Analyst	50,466 - 56,777	1	3	3	3	164,655	
27	1D02	Data Entry Operator II	34,021 - 36,916	1	1	1	1	38,172	
28	D342	Deputy Director of DVIC	124,200	1	1	1	1	124,200	
29	D342	Director of Research & Analysis	100,000	1	1	1	1	100,000	
30	A398	AMD - GIS DVIC	85,000	1					
31	3E21	Geographic Information Sytstem Specialist 2	48,116 - 61,866	1	1	1	1	58,431	
32	3E22	Geographic Information Sytstem Specialist 3	61,052 - 78,495	2	2	2	2	159,040	
33	2F21	Research & Information Analyst 1	48,116 - 61,866			1	1	61,866	1
34	2F22	Research & Information Analyst 2	53,601 - 68,901	4	3	2	2	134,597	(1)
35	2F23	Research & Information Analyst Supervisor	62,578 - 80,457			1	1	75,983	1
36	1A18	Secretary	35,282 - 38,348	1					
37	1A37	Service Representative	35,282 - 38,348	2	2	2	2	76,195	
38	A398	AMD - Sr GIS Application Developer	87,975	1	1	1	1	87,975	
Subtotal - Civilian				18	17	18	18	1,161,701	1
Total - Strategic Intell & Info Sharing				93	79	104	104	8,158,240	25
Program Total				519	549	535	535	41,373,759	(14)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Police				11	Intelligence & Homeland Security				EE	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		42	42	46	46	2,352,531	4	
	105	Total Full Time - Uniform		477	507	489	489	39,021,228	(18)	
		Total Full Time		519	549	535	535	41,373,759	(14)	
		Lump Sum						327,060		
		Bonus,Gross Adj.						118,000		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						232,000		
		Overtime - Uniform						18,265,240		
		Holiday Overtime - Civilian						190,000		
		Unused Uniform Leave						1,960,000		
		Shift/Stress						3,554,788		
		H&L,IOD,LT-Sick						1,765,000		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform							(9,230,000)	
	Total Gross Requirements				519	549	535	535	58,555,847	(14)
	Plus: Earned Increment								114,830	
Plus: Longevity								42,966		
Less: (Vacancy Allowance)										
Total Budget Request								58,713,643		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		455,093		316,081			327,060	10,979	
2	Full Time - Civilian	42	2,125,100	42	2,293,940	46	46	2,352,531	58,591	4
3	Full Time - Uniform	477	35,731,600	507	37,655,400	489	489	39,179,024	1,523,624	(18)
4	Bonus, Gross Adj.		143,000		1,071,700			118,000	(953,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		237,900		232,000			232,000		
7	Overtime - Uniform		9,894,000		8,729,700			9,035,240	305,540	
8	Holiday Overtime - Civilian		190,000		190,000			190,000		
9	Unused Uniform Leave		1,834,000		1,893,647			1,960,000	66,353	
10	Shift/Stress		2,847,576		2,896,725			3,554,788	658,063	
11	H&L, IOD, LT-Sick		1,829,000		1,765,000			1,765,000		
12										
Total		519	55,287,269	549	57,044,193	535	535	58,713,643	1,669,450	(14)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		EE	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	240,500	238,500	244,500	244,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	12,100	12,100	13,000	13,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,552	1,552	1,552	1,552	
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	24,920	24,500	24,500	24,500	
240	Advertising & Promotional Activities					
250	Professional Services	231,172	375,000	359,714	359,714	
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	94,128	92,448	92,448	92,448	
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	3,087	4,303	4,303	4,303	
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		607,459	748,403	740,017	740,017	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		EE	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	113,960	125,000	114,000	114,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	29,875	470	470	470	
305	Building & Construction	1,899	38,888	38,888	38,888	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	288,926	288,211	295,411	295,411	
309	Cordage & Fibers					
310	Electrical & Communication	10,115	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	105,661	88,254	101,677	101,677	
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)		1,000	1,000	1,000	
345	Gasoline	90,389	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	184,464	361,368	361,368	361,368	
Total		825,289	1,046,071	1,055,694	1,055,694	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,991	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	164,174				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	13,881				
Total		180,046	1,500	1,500	1,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Police		11		Intelligence & Homeland Security		EE
Fund		No.				
General		01				
Class (1)	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)	231,172	375,000	359,714	359,714	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	U of P	94,121	90,000	90,000	90,000	Vet for Dogs/Horses
	James J Hall	29,350	35,000	35,000	35,000	Horseshoer
	Sterling Helicopter	107,701	250,000	234,714	234,714	Helicopter (4) Maintenance
	<b>Total - Professional Services</b>	<b>231,172</b>	<b>375,000</b>	<b>359,714</b>	<b>359,714</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Intelligence & Homeland Security		EE
Fund		No.				
General		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 applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	240,500	238,500	244,500	244,500	Clothing Maintenance \$500/PO
205	<b>Refuse,Garbage,Silt And Slidge Removal</b> Stericycle	12,100	12,100	13,000	13,000	Infectious Waste Disposal
260	<b>Repair &amp; Maintenance Charges</b> Johnson & Towers/Boat Builder	20,628	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor	62,500	62,500	62,500	62,500	Barricade Assembly
	Various Vendors	11,000	10,000	10,000	10,000	Various Vendors
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>94,128</b>	<b>92,448</b>	<b>92,448</b>	<b>92,448</b>	
302	<b>Animal,Livestock &amp; Marine</b> Phillips Feed Service Inc	113,960	125,000	114,000	114,000	Horse/Dog Food Supplies
305	<b>Building &amp; Construction</b> American Forest Products		34,277	34,277	34,277	Wood for barricades
	Sherwin Williams	1,899	4,611	4,611	4,611	Paint
	<b>Total - Building &amp; Construction</b>	<b>1,899</b>	<b>38,888</b>	<b>38,888</b>	<b>38,888</b>	
308	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> Police Department	288,600	286,200	293,400	293,400	Clothing Allowance@\$600/PO
	Police Department	326	2,011	2,011	2,011	Miscellaneous
	<b>Total - Dry Goods,&amp; Wearing App.</b>	<b>288,926</b>	<b>288,211</b>	<b>295,411</b>	<b>295,411</b>	
312	<b>Fire Fighting &amp; Safety</b> Atlantic Tactical	23,875	23,875	23,875	23,875	Chemicals,Explosives,Shields
	Atlantic Tactical	38,542	14,285	28,274	28,274	Weapon Accessories
	Atlantic Tactical	4,858	6,648	4,858	4,858	Miscellaneous Supplies
	Safeware Inc	12,900	20,520	20,520	20,520	Flares
	Witmer Public Safety Group Inc	25,486	22,926	24,150	24,150	Ammunition
	<b>Total - Fire Fighting &amp; Safety</b>	<b>105,661</b>	<b>88,254</b>	<b>101,677</b>	<b>101,677</b>	
345	<b>Gasoline</b> Arrow Energy Inc	90,389	135,000	135,000	135,000	Helicopter Fuel

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Police		No. 11		Program Intelligence & Homeland Security		No. EE
Fund General		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 applicable, unit cost of service.
399	<b>Other Materials &amp; Supplies (319)</b>					
	American Diving Supplies		23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	37,503	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	146,696	300,000	300,000	300,000	Helicopter Repair Parts
	Police Department	265				Miscellaneous
	<b>Total - Other Materials &amp; Supplies</b>	<b>184,464</b>	<b>361,368</b>	<b>361,368</b>	<b>361,368</b>	
412	<b>Fire Fighting &amp; Emergency</b>					
	Atlantic Tactical Inc	159,276				Patrol Rifles SWAT
	Atlantic Tactical Inc	4,898				Golden Eagles Fogger
	<b>Total - Fire Fighting &amp; Emergency</b>	<b>164,174</b>				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		EE	
Fund		No.				
Grants Revenue		08				
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		852,645	300,000	300,000	
b)	Employee Benefits					
200	Purchase of Services	1,858	38,834			
300	Materials and Supplies	500	18,521			
400	Equipment		750,000	160,000	160,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,358	1,660,000	460,000	460,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		2,358	1,660,000	460,000	460,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security		No. EE	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Police Traffic Service Grant		G11403	111069	
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Reimburse for Police Service for Traffic Enforcement						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		639,500	300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	500	500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500	640,000	300,000	300,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	500	640,000	300,000	300,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		500	640,000	300,000	300,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security		No. EE	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Motor Carrier Safety Assistance Program		G11536	111098	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/13 - 09/30/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Conduct Truck Safety,Educate Trucking companies on driver safety.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		113,145			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,858	38,834			
300	Materials and Supplies		18,021			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,858	170,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,858	170,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,858	170,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Police		No. 11	Program Intelligence & Homeland Security		No. EE	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Program-Maritime		G11579		
	State	Award Period		Type of Grant		
	Other Govt.	10/01/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Purchase of emergency responder equipment and physical security enhancements						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		750,000	160,000	160,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			850,000	160,000	160,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		850,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			850,000	160,000	160,000	
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Forensics	FF			
Program Description						
This program is responsible for providing high-quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence.						
Program Objectives						
<ul style="list-style-type: none"><li>• Upgrade BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD.</li><li>• Add an additional Integrated Ballistic Identification System to improve productivity within the Philly Fast Brass program.</li><li>• Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity.</li></ul>						
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)		
Number of cases (submissions) received	27,938	30,000	15,437	30,000		
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	921	increase over FY17 actuals	669	increase over FY18 actuals		
Comments: The Department has set FY18 and FY19 targets, but actual performance is dependent on evidence available in the forensic database.						
Percent of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in PA Act 27	51.0%	60.0%	45.0%	60.0%		
Summary by Fund						
Fund No.	Fund	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)
01	General	15,631,054	16,021,677	16,280,221	16,424,549	144,328
08	Grants Revenue	1,219,306	1,799,192	1,771,806	1,668,201	(103,605)
	Total	16,850,360	17,820,869	18,052,027	18,092,750	40,723
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	172	178	173	173	(5)
08	Grants Revenue					
	Total Full Time	172	178	173	173	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Forensics			FF
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	1,219,306	1,799,192	1,771,806	1,668,201	(103,605)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
General		01				
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	14,350,881	14,371,658	14,752,253	14,882,481	130,228
b)	Employee Benefits					
200	Purchase of Services	490,868	451,428	474,981	488,481	13,500
300	Materials and Supplies	774,348	1,183,634	1,037,021	1,037,621	600
400	Equipment	14,957	14,957	15,966	15,966	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,631,054	16,021,677	16,280,221	16,424,549	144,328
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	102	105	102	102	(3)
105	Full Time - Uniform	70	73	71	71	(2)
Total		172	178	173	173	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Forensics			FF	
Fund				No.					
General				01					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Office of Forensic Science									
Sworn									
1	6A12	Detective	77,419 - 80,777	3	3	4	4	340,803	1
2	6A06	Police Captain	106,102 - 110,704	1	1	1	1	116,750	
3	6A03	Police Corporal	77,419 - 80,777	1	1	1	1	85,162	
4	6A09	Police Inspector	120,956 - 126,202	1	1	1	1	133,694	
5	6A05	Police Lieutenant	91,467 - 95,434	3	3	3	3	301,978	
6	6A02	Police Officer	56,542 - 73,433	54	57	54	54	4,061,990	(3)
7	6A04	Police Sergeant	80,234 - 83,714	7	7	7	7	617,022	
Subtotal - Sworn				70	73	71	71	5,657,399	(2)
Civilian									
8	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,114	
9	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	56,911	
10	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	35,361	
11	6C17	Crime Scene Examiner	48,822 - 53,847		1				(1)
12	3G42	Criminalistics Technican	36,486 - 46,907	17	17	17	17	784,523	
13	2L18	Executive Assistant	62,578 - 80,457	1	1				(1)
14	3H41	Forensic Laboratory Manager	79,754 - 102,541	2	2	3	3	310,698	1
15	3H40	Forensic Laboratory Supervisor	71,597 - 92,059	5	5	6	6	533,723	1
16	3H48	Forensic Scientist I	37,764 - 48,548	8	8	8	8	378,220	
17	3H49	Forensic Scientist II	48,116 - 61,866	15	15	11	11	608,261	(4)
18	3H72	Forensic Scientist III	53,601 - 68,901	24	25	26	26	1,740,883	1
19	3H73	Forensic Scientist IV	61,052 - 78,495	18	18	19	19	1,496,192	1
20	3H18	Laboratory Program Scientist	53,601 - 68,901	1	1				(1)
21	1B40	Legal Services Clerk	38,634 - 42,156	5	6	6	6	247,292	
22	3G43	Police Forensic Science Supervisor	41,652 - 53,556	1	1	1	1	54,381	
23	3H38	Police Laboratory Director	164,436	1	1	1	1	164,436	
24	3H44	Scientific Services Assistant Director	83,312 - 107,108	1	1	1	1	108,533	
Subtotal - Civilian				102	105	102	102	6,568,528	(3)
Total - Office of Forensic Science				172	178	173	173	12,225,927	(5)
Program Total				172	178	173	173	12,225,927	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.		
Police				11	Forensics			FF		
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time - Civilian		102	105	102	102	6,568,528	(3)	
	105	Total Full Time - Uniform		70	73	71	71	5,657,399	(2)	
		Total Full Time		172	178	173	173	12,225,927	(5)	
		Lump Sum						130,000		
		Bonus,Gross Adj.						8,500		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						593,000		
		Overtime - Uniform						1,450,000		
		Holiday Overtime - Civilian						70,000		
		Unused Uniform Leave						295,000		
		Shift/Stress						444,144		
		H&L,IOD,LT-Sick						53,740		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
		Overtime - Civilian							(450,000)	
	Total Gross Requirements				172	178	173	173	14,820,311	(5)
	Plus: Earned Increment								57,401	
Plus: Longevity								4,769		
Less: (Vacancy Allowance)										
Total Budget Request								14,882,481		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		111,275		121,205			130,000	8,795	
2	Full Time - Civilian	102	6,367,034	105	6,401,843	102	102	6,630,698	228,855	(3)
3	Full Time - Uniform	70	5,208,401	73	5,610,025	71	71	5,657,399	47,374	(2)
4	Bonus, Gross Adj.		56,010		174,656			8,500	(166,156)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		136,240		139,650			143,000	3,350	
7	Overtime - Uniform		1,650,510		1,450,000			1,450,000		
8	Holiday Overtime - Civilian		66,288		67,945			70,000	2,055	
9	Unused Uniform Leave		275,772		285,424			295,000	9,576	
10	Shift/Stress		442,040		447,765			444,144	(3,621)	
11	H&L, IOD, LT-Sick		37,311		53,740			53,740		
12										
Total		172	14,350,881	178	14,752,253	173	173	14,882,481	130,228	(5)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	36,000	36,500	35,000	35,500	500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	59,055	33,236	59,055	59,055	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,000	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		10,534			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	52,966	59,798	50,960	63,960	13,000
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	310,049	275,855	296,351	296,351	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,840	15,840	15,840	15,840	
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	14,958	17,665	15,775	15,775	
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		490,868	451,428	474,981	488,481	13,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	16,417	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	59,932	62,259	45,783	46,383	600
309	Cordage & Fibers					
310	Electrical & Communication	2,064	1,700	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,866	3,407	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	641,380	1,073,312	920,750	920,750	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,908	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	45,781	25,056	45,781	45,781	
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		774,348	1,183,634	1,037,021	1,037,621	600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,966	3,966	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	10,991	10,991	12,000	12,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		14,957	14,957	15,966	15,966	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Police		11		Forensics		FF
Fund		No.				
General		01				
Class (1)	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)	52,966	59,798	50,960	63,960	13,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	Ansi-Asq NAB	17,671	21,978	5,600	18,600	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	35,295	32,820	40,360	40,360	Chemistry Lab - Proficiency test
	<b>Total - Professional Services</b>	<b>52,966</b>	<b>59,798</b>	<b>50,960</b>	<b>63,960</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Forensics		FF
Fund		No.				
General		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 applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	36,000	36,500	35,000	35,500	Clothing Maintenance \$500/PO
205	<b>Refuse,Garbage,Silt And Sludge Removal</b> Stericycle	59,055	33,236	59,055	59,055	Infectious Waste Disposal
260	<b>Repair &amp; Maintenance Charges</b> Agilent Technologies Env Services Geosentry Henry Troemner Leo/Zeiss /Miller Mettler Toledo Inc Perkin Elmer Qiagen Inc RES_KEM Sera Security/Siemens Storage Concepts Various Vendors	67,012 4,400 720 28,446 99,451 11,947 17,140 18,822 24,218 27,175 8,208 3,230	59,529 4,400 720 28,446 80,000 7,000 14,107 18,822 24,218 27,175 8,208 3,230	61,895 4,400 720 29,590 90,000 10,421 17,140 18,822 25,470 27,175 8,208 3,230	61,895 4,400 720 29,590 90,000 10,421 17,140 18,822 25,470 27,175 8,208 3,230	GC Mass Spectrometer Maint Cal/Test Chemical Hoods GPS Tracking Troemner Pipette Calibr. Electr Micro/ASPEX Maint Mettler Balances Calibr. PE Equip Maint. Inspection of Microscopes Maint Water Deionization Sys Digital Security Sys Maint, Storage Systems Concepts Various Repairs
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>310,049</b>	<b>275,855</b>	<b>296,351</b>	<b>296,351</b>	
308	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Police Department Police Department SafetyGuard Int.	43,200 326 16,406	43,800 2,011 16,448	42,000 2,011 1,772	42,600 2,011 1,772	Clothing Allowance@\$600/PO Miscellaneous Gloves
	<b>Total - Dry Goods, Notions &amp; Wearing Apparel</b>	<b>59,932</b>	<b>62,259</b>	<b>45,783</b>	<b>46,383</b>	
317	<b>Hospital And Laboratory</b> Agilent Fisher Scientific Henry Schein Inc Henry Schein Inc LifeTechnologies Promega Various	64,997 362,281 5,000 208,811 291	130,241 450,000 3,071 465,000 25,000	102,000 435,000 5,000 28,750 350,000	102,000 435,000 5,000 28,750 350,000	Scientific Supplies/Consumm. Chemical Lab Supplies Stretchers/first aid kits Apex Nitrile Gloves Reagents/Scientific Supplies Geneprint Products DNA Analysis Miscellaneous
	<b>Total- Hospital And Laboratory</b>	<b>641,380</b>	<b>1,073,312</b>	<b>920,750</b>	<b>920,750</b>	
324	<b>Precision,Photographic &amp; Artists</b> Sirchie Acquisition Co.	45,781	25,056	45,781	45,781	Crime Detection Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		FF	
Fund		No.				
Grants Revenue		08				
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	135,732	489,985	450,997	450,997	
b)	Employee Benefits					
200	Purchase of Services	908,200	1,133,832	1,205,517	1,101,912	(103,605)
300	Materials and Supplies			31,325	31,325	
400	Equipment	175,374	175,375	83,967	83,967	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,219,306	1,799,192	1,771,806	1,668,201	(103,605)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		903,123	1,799,192	1,668,201	1,668,201	
State						
Other Governments		316,183		103,605		(103,605)
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. FF	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111190	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	135,732	489,985	450,997	450,997	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	592,017	1,133,832	1,101,912	1,101,912	
300	Materials and Supplies			31,325	31,325	
400	Equipment	175,374	175,375	83,967	83,967	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		903,123	1,799,192	1,668,201	1,668,201	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	903,123	1,799,192	1,668,201	1,668,201	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		903,123	1,799,192	1,668,201	1,668,201	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Forensics		FF		
Fund	No.					
Grants Revenue	08					
<i>Funding Sources</i>	Grant Title		Grant Number	Index Code		
<i>Federal</i>	2015 DANY SAK Backlog Elimination Program		G11322	111090		
<i>State</i>	Award Period		Type of Grant			
<b>X</b> <i>Other Govt.</i>	10/01/15 - 09/30/17		Other Gov			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	316,183		103,605		(103,605)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		316,183		103,605		(103,605)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	316,183		103,605		(103,605)
400	Local (Non-Governmental)					
Total		316,183		103,605		(103,605)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Aviation	GG			
Program Description						
This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers.						
Program Objectives						
• Reduce the number of stolen rental vehicles.						
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)		
Number of stolen rental vehicles	94	a reduction from FY17 actual	10	a reduction from FY17 actual		
Comments: This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.						
Summary by Fund						
Fund No.	Fund	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)
09	Aviation	15,694,107	15,892,170	16,800,432	17,131,737	331,305
	Total	15,694,107	15,892,170	16,800,432	17,131,737	331,305
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	164	166	163	166	
	Total Full Time	164	166	163	166	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Aviation			GG
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Aviation		GG	
Fund		No.				
Aviation		09				
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	15,528,007	15,721,670	16,633,232	16,961,237	328,005
b)	Employee Benefits					
200	Purchase of Services	75,500	77,500	76,000	77,500	1,500
300	Materials and Supplies	90,600	93,000	91,200	93,000	1,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,694,107	15,892,170	16,800,432	17,131,737	331,305
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	153	155	152	155	
Total		164	166	163	166	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Police				11	Aviation			GG	
Fund				No.					
Aviation				09					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Homeland Security & Domestic Preparedness - Airport District									
		Sworn							
1	6A06	Police Captain	106,102-110,704	1	1	1	1	118,097	
2	6A03	Police Corporal	77,419 - 80,777	3	3	3	3	255,485	
3	6A05	Police Lieutenant	91,467 - 95,434	4	4	4	4	402,637	
4	6A02	Police Officer	56,542 - 73,433	136	138	135	138	10,480,850	
5	6A04	Police Sergeant	80,234 - 83,714	8	8	8	8	705,168	
6	6A12	Detective	77,419 - 80,777	1	1	1	1	85,657	
		Subtotal - Sworn		153	155	152	155	12,047,894	
		Civilian							
6	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	36,598	
7	7D11	Custodial Worker I	31,468 - 33,772	1	1	1	1	32,211	
8	6J32	Police Communications Dispatcher	40,709 - 44,533	9	9	9	9	419,341	
		Subtotal - Civilian		11	11	11	11	488,149	
Total - Homeland Sec. Dom. Prep. - Airport District				164	166	163	166	12,536,043	
Program Total				164	166	163	166	12,536,043	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Aviation			GG			
Fund			No.							
Aviation			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)	
	101	Total Full Time - Civilian		11	11	11	11	488,149		
	105	Total Full Time - Uniform		153	155	152	155	12,047,894		
		Total Full Time		164	166	163	166	12,536,043		
		Lump Sum						130,000		
		Bonus,Gross Adj.						24,900		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						10,350		
		Overtime - Uniform						2,806,893		
		Holiday Overtime - Civilian						16,747		
		Unused Uniform Leave						556,354		
		Shift/Stress						928,949		
		H&L,IOD,LT-Sick						194,425		
		Abatements and Transfers								
		Overtime Stress - Uniform						(15,000)		
		Overtime - Uniform						(235,000)		
Total Gross Requirements				164	166	163	166	16,954,660		
Plus: Earned Increment								136		
Plus: Longevity								6,441		
Less: (Vacancy Allowance)										
Total Budget Request								16,961,237		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		97,343		361,854			130,000	(231,854)	
2	Full Time - Civilian	11	428,942	11	472,968	11	11	488,285	15,317	
3	Full Time - Uniform	153	11,100,561	155	11,480,135	152	155	12,054,335	574,200	
4	Bonus, Gross Adj.		21,559		302,641			24,900	(277,741)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,404		10,030			10,350	320	
7	Overtime - Uniform		2,319,532		2,468,933			2,571,893	102,960	
8	Holiday Overtime - Civilian		17,052		16,474			16,747	273	
9	Unused Uniform Leave		454,039		472,769			556,354	83,585	
10	Shift/Stress		799,110		859,638			913,949	54,311	
11	H&L, IOD, LT-Sick		286,466		187,790			194,425	6,635	
12										
Total		164	15,528,007	166	16,633,232	163	166	16,961,237	328,005	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Aviation		GG	
Fund		No.				
Aviation		09				
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 - Purchase of Services						
201	Cleaning & Laundering	75,500	77,500	76,000	77,500	1,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		75,500	77,500	76,000	77,500	1,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Aviation		GG	
Fund		No.				
Aviation		09				
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 - 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	90,600	93,000	91,200	93,000	1,800
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		90,600	93,000	91,200	93,000	1,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

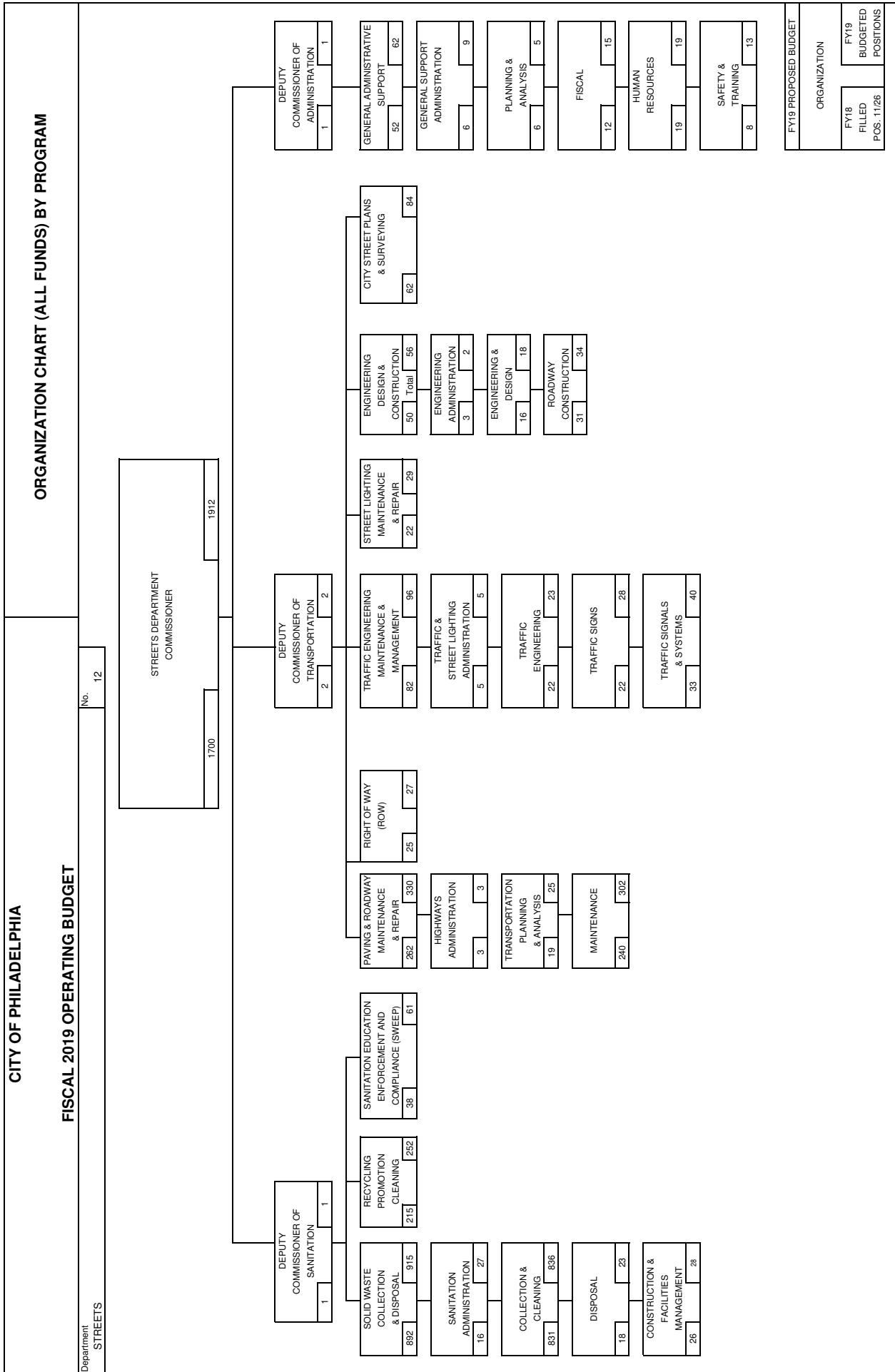
71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Aviation		GG
Fund		No.				
Aviation		09				
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 applicable, unit cost of service.
201	Cleaning & Laundering Police Department	75,500	77,500	76,000	77,500	Clothing Maintenance \$500/PO
308	Dry Goods, Notions & Wearing Apparel Police Department	90,600	93,000	91,200	93,000	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)





FY19 PROPOSED BUDGET

ORGANIZATION

FY18 FILLED POS. 11/26

FY19 BUDGETED POSITIONS



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	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 FUND	100	Employee Compensation					
		a)	Personal Services	76,897,341	78,481,768	78,451,856	84,297,081	5,845,225
		b)	Employee Benefits					
		200	Purchase of Services	46,172,360	49,726,261	48,626,261	49,988,914	1,362,653
		300	Materials and Supplies	2,938,146	3,274,738	3,274,738	4,603,800	1,329,062
		400	Equipment	672,478	5,796,486	5,796,486	3,713,304	(2,083,182)
		500	Contributions, etc.	15,386,277	53,171	53,171	53,171	
		800	Payments to Other Funds	213,764				
			Total	142,280,366	137,332,424	136,202,512	142,656,270	6,453,758
04	COUNTY LIQUID FUEL TAX	100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	1,015,603	3,247,330	2,250,330	3,320,330	1,070,000
		300	Materials and Supplies	1,112,862		346,000	200,000	(146,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	18,670	18,670	18,670	18,670	
			Total	5,881,135	7,000,000	6,349,000	7,273,000	924,000
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	4,972,500	5,357,500	5,357,500	6,794,388	1,436,888
		b)	Employee Benefits					
		200	Purchase of Services	13,266,064	18,110,424	18,110,424	16,729,343	(1,381,081)
		300	Materials and Supplies	4,631,249	8,078,568	8,078,568	5,962,761	(2,115,807)
		400	Equipment	7,394,203	6,423,508	6,423,508	6,423,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	20,000	30,000	30,000	30,000	
			Total	30,284,016	38,000,000	38,000,000	35,940,000	(2,060,000)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	559,911	1,123,000	1,123,000	1,355,000	232,000
		b)	Employee Benefits		76,000	76,000		(76,000)
		200	Purchase of Services	1,551,935	25,320,000	25,320,000	16,540,000	(8,780,000)
		300	Materials and Supplies	238,096	3,904,000	3,904,000	3,329,000	(575,000)
		400	Equipment	73,982	2,205,000	2,205,000	2,555,000	350,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,423,924	32,628,000	32,628,000	23,779,000	(8,849,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	86,163,752	88,696,268	88,666,356	96,180,469	7,514,113
		b)	Employee Benefits		76,000	76,000		(76,000)
		200	Purchase of Services	62,005,962	96,404,015	94,307,015	86,578,587	(7,728,428)
		300	Materials and Supplies	8,920,353	15,257,306	15,603,306	14,095,561	(1,507,745)
		400	Equipment	8,140,663	14,424,994	14,424,994	12,691,812	(1,733,182)
		500	Contributions, etc.	15,386,277	53,171	53,171	53,171	
		800	Payments to Other Funds	252,434	48,670	48,670	48,670	
			Total	180,869,441	214,960,424	213,179,512	209,648,270	(3,531,242)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
STREETS						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
DC #33 Pay Increase	1,871,229					1,871,229
FEMA Reimbursement (FY18 Only)	(75,000)	(1,038,095)	(1,963,867)			(3,076,962)
Chief Engineer Salary use GF instead of CLFT Fund	125,000		300,000			425,000
Reallocate Paving Allotments	37,440		(37,440)			
Grant Management Positions (12)	850,000					850,000
Right of Way Plan Design Positions (2)	104,502					104,502
Surveying Services Positions (19)	1,131,452					1,131,452
DAS Management Positions (6)	312,958		50,000			362,958
One Call Program Positions (6)	272,593		75,000			347,593
Bike Lane/Traffic Calming (Vision Zero) Pos. (13)	559,423		1,619,062			2,178,485
Paving Moratorium - increase in Positions (2)	93,753		25,000			118,753
Paving Realignment - increase in positions (13)	561,875	35,000	(596,875)			-
Reduction to Training Development Contracts		(400,000)				(400,000)
Reduction to Zero Waste Advertising & Promotion		(104,755)				(104,755)
Restoration of FY18 Target Budget Reduction		1,400,000				1,400,000
Increase in Disposal Tonnage & Recycling Costs		1,470,503				1,470,503
Trash Task Force-8th District (FY18 only)			(100,000)			(100,000)
LED Street Lights (FY18 only)			(125,000)			(125,000)
TOTAL- GENERAL FUND	5,845,225	1,362,653	(754,120)			6,453,758
COUNTY LIQUID FUELS TAX (04)						
Increase in class 200 in Engineering/Paving		1,070,000				1,070,000
Decrease in class 300 in Street Lighting			(146,000)			(146,000)
TOTAL-COUNTY LIQUID FUELS TAX FUND		1,070,000	(146,000)			924,000
SPECIAL GAS TAX (05)						
Increase in class 100 in Paving/Traffic	1,436,888					1,436,888
Net decrease in class 200 in Paving/Traffic/Lighting		(1,381,081)				(1,381,081)
Net decrease in class 300 in Paving/Traffic/Lighting			(2,115,807)			(2,115,807)
TOTAL-SPECIAL GAS TAX FUND	1,436,888	(1,381,081)	(2,115,807)			(2,060,000)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
STREETS						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE (08)						
Net Changes in Grant Funding	156,000	(8,780,000)	(225,000)			(8,849,000)
TOTAL GRANTS REVENUE	156,000	(8,780,000)	(225,000)			(8,849,000)
GENERAL FUND (01)	5,845,225	1,362,653	(754,120)			6,453,758
COUNTY LIQUID FUELS TAX (04)		1,070,000	(146,000)			924,000
SPECIAL GASOLINE TAX (05)	1,436,888	(1,381,081)	(2,115,807)			(2,060,000)
GRANT REVENUE (08)	156,000	(8,780,000)	(225,000)			(8,849,000)
	7,438,113	(7,728,428)	(3,240,927)			(3,531,242)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET						PERSONAL SERVICES				
Department STREETS						No. 12				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		389,688		435,361			504,822		69,461
2	Full Time - Civilian	1,683	68,045,024	1,839	75,817,639	1,700	1,912	84,941,709	73	9,124,070
3	Bonus, Gross Adj.		2,447,832		20,000			70,000		50,000
4	PT, Temp/Seas, Bd , SCG		468,536		565,517			611,728		46,211
5	Overtime		13,942,643		11,294,282			9,573,300		(1,720,982)
6	Holiday Overtime - Civilian		210,742		234,433			205,259		(29,174)
7	Shift/Stress		256,870		275,631			273,651		(1,980)
8	H&L, IOD, LT-Sick		402,417		23,493					(23,493)
9										
Total		1,683	86,163,752	1,839	88,666,356	1,700	1,912	96,180,469	73	7,514,113
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		386,432		435,361			504,822		69,461
2	Full Time - Civilian	1,683	58,781,868	1,839	65,603,139	1,700	1,912	73,333,321	73	7,730,182
3	Bonus, Gross Adj.		2,447,832		20,000			70,000		50,000
4	PT, Temp/Seas, Bd , SCG		468,536		565,517			611,728		46,211
5	Overtime		13,942,643		11,294,282			9,298,300		(1,995,982)
6	Holiday Overtime - Civilian		210,742		234,433			205,259		(29,174)
7	Shift/Stress		256,870		275,631			273,651		(1,980)
8	H&L, IOD, LT-Sick		402,417		23,493					(23,493)
9										
Total		1,683	76,897,340	1,839	78,451,856	1,700	1,912	84,297,081	73	5,845,225
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	SOLID WASTE COLLECTION AND DISPOSAL	01			
Program Description						
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.						
Program Objectives						
<ul style="list-style-type: none"><li>Achieve an overall 96% waste collections on-time average for FY19 through implementation of systems technology and management efficiencies.</li><li>Maintain waste tonnage rates despite challenging market conditions that are contributing to increased materials in the waste stream.</li></ul>						
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)		
On-time collection (by 3 PM): trash	85.3%	96.0%	83.0%	96.0%		
<u>Comments:</u> Streets has experienced periodic shortages in the number of compactors needed to provide efficient trash collections services throughout the year. Intermittent staff shortages due to high absentee rates was also a significant contributing factor. As a result, it was necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets has continued to acquire additional compactors and increased staff to address this and made significant progress in FY18 Q2 as a result, bringing the percentage up to 92.0% from 74.0% in Q1.						
Tons of refuse collected and disposed	577,981	565,500	283,056	567,000		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	96,139,572	79,050,252	79,725,019	79,744,588	19,569
05	SPECIAL GASOLINE TAX	2,010,000	2,010,000	2,010,000	2,010,000	
08	GRANTS	14,533		25,000	25,000	
Total		98,164,105	81,060,252	81,760,019	81,779,588	19,569
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/16/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	877	915	892	915	
Total Full Time		877	915	892	915	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GENERAL		01				
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	41,917,456	40,272,785	40,947,422	41,659,479	712,057
b)	Employee Benefits					
200	Purchase of Services	37,361,251	36,015,970	36,015,970	36,515,026	499,056
300	Materials and Supplies	1,207,484	1,375,989	1,375,989	1,275,989	(100,000)
400	Equipment	267,104	1,337,337	1,337,467	245,923	(1,091,544)
500	Contributions, Indemnities and Taxes	15,386,277	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,139,572	79,050,252	79,725,019	79,744,588	19,569
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	877	915	892	915	
105	Full Time - Uniform					
Total		877	915	892	915	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		16,281,093	17,500,000	17,500,000	17,500,000	
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	SOLID WASTE COLLECTION AND DISPOSAL				01
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	01 - DEPUTY COMMISSIONER OF SANITATION Deputy Commissioner - Sanitation Subtotal - Deputy Commissioner of Sanitation	120,000	1	1	1	1	\$120,000	
		02A - SANITATION CLEANING							
2	5C43	Clean Block Administrator	45,277 - 58,196	1	1	1	1	\$58,196	
3	5C40	Clean Block Officer	38,634 - 42,156	11	12	11	12	\$493,536	
4	1A04	Clerk 3	38,634 - 42,156	1	1	2	1	\$41,128	
5	1A11	Clerk Typist 1	30,043 - 32,081	1		3			
6	1A12	Clerk Typist 2	32,688 - 35,342	2	3	4	3	\$140,180	
7	1D41	Data Services Support Clerk	35,282 - 38,348		1				(1)
8	7C11	Equipment Operator 1	36,332 - 39,539	11	17	9	17	\$645,959	
9	7C12	Equipment Operator 2	39,670 - 43,331	15	26	17	26	\$1,099,124	
10	7C13	Heavy Equipment Operator 1	41,745 - 45,749	8	5	5	5	\$223,890	
11	7C13	Heavy Equipment Operator 2	43,718 - 48,038	5	9	6	9	\$427,178	
12	7A01	Laborer	32,688 - 35,342	46	38	26	40	\$1,379,200	2
13	5C41	Sanitation Enforcement Supervisor	41,745 - 45,749		1				(1)
14	7A41	Street Crew Chief 2	42,674 - 46,830	9	9	12	9	\$421,470	
15	7A26	Waste Collection District Supervisor	49,321 - 63,412	5	4	5	4	\$253,648	
		Subtotal - Sanitation Cleaning		115	127	101	127	\$5,183,509	
		02B - SANITATION COLLECTIONS							
16	1A03	Clerk 2	32,688 - 35,342	2	2	2	2	\$73,734	
17	1A11	Clerk Typist 1	30,043 - 32,081	1		1			
18	1A12	Clerk Typist 2	32,688 - 35,342	10	10	10	10	\$351,214	
19	1D41	Data Services Support Clerk	35,282 - 38,348		2				(2)
20	7C11	Equipment Operator 1	36,332 - 39,539	24	27	20	27	\$1,068,503	
21	7C12	Equipment Operator 2	39,670 - 43,331	2	2	2	2	\$89,311	
22	7C39	Heavy Duty Compactor Operator	36,481 - 39,848	1		1			
23	7C13	Heavy Equipment Operator 1	41,745 - 45,749	123	132	125	132	\$6,526,410	
24	7C13	Heavy Equipment Operator 2	43,718 - 48,038		2		2	\$96,076	
25	7A01	Laborer	32,688 - 35,342	488	496	532	496	\$18,179,655	
26	7A41	Street Crew Chief 2	42,674 - 46,830	27	24	22	24	\$1,135,388	
27	7A26	Waste Collection District Supervisor	49,321 - 63,412	13	14	15	14	\$961,902	
		Subtotal - Sanitation Collections		691	711	730	709	\$28,482,193	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	SOLID WASTE COLLECTION AND DISPOSAL				01
Fund				No.					
GENERAL				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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		03 - DISPOSAL							
28	7E18	Bridge Crane Operator	41745 - 45,749	2	2	2	2	\$90,660	
29	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$41,128	
30	7C13	Heavy Equipment Operator 2	43,718 - 48,038	10	11	9	11	\$515,526	
31	7A01	Laborer	32688 - 35,342	6	5	4	5	\$172,400	
32	7A03	Semiskilled Laborer	35,281 - 38,348		2	1	2	\$74,826	
33	7A41	Street Crew Chief 2	42,674 - 46,830		1		1	\$45,688	
34	7A26	Waste Collection District Supervisor	49,321 - 63,412	1	1	1	1	\$63,412	
		Subtotal - Disposal		20	23	18	23	\$1,003,640	
		04 - CONSTRUCTION AND FACILITIES MANAGEMENT							
35	7H35	Brick Mason	40,709 - 44,533	1	1	1	1	\$43,447	
36	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	2	2	3	\$152,880	1
37	7H05	Building Maintenance Mechanic	41,745 - 45,749	2	2	3	2	\$89,266	
38	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1				(1)
39	7H63	Building Maintenance Superintendent 2	51,871 - 66,683	1		1	1	\$66,633	1
40	7H11	Carpenter 1	40,709 - 44,533	1	1	1	1	\$43,447	
41	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$41,128	
42	7K02	Electrician 2	42,674 - 46,830	1	2	1	2	\$91,376	
43	7J01	HVAC Mechanic 2	44,891 - 49,386	1	1	1	1	\$48,181	
44	7A01	Laborer	32688 - 35,342	7	2	6	5	\$176,710	3
45	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	3	3	2	3	\$137,064	
46	7H04	Maintenance Mechanic	37,483 - 40,848	1	1	1	1	\$39,852	
47	7H43	Painter 1	40,709 - 44,533		1				(1)
48	7H22	Plumbing and Heating Maintenance Worker	42,674 - 46,830	1	1	1	1	\$45,688	
49	7H51	Roofer	41,745 - 45,749		1	1	1	\$44,633	
50	1F08	Stores Supervisor	40,709 - 44,533	2	2	2	2	\$86,894	
51	1F06	Stores Worker	36,332 - 39,539	2	3	2	3	\$115,725	
		Subtotal - Construction and Facilities Management		26	25	26	28	\$1,222,924	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL			No. 01	
Fund GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		(Cont'd)							
		05-SANITATION ADMINISTRATION							
51	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$64,837	
52	2L32	Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1		1			
53	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$63,412	
54	2L31	Administrative Specialist 1 (Non-Confidential)	37,764 - 48,548				1	\$48,548	1
55	2L01	Administrative Technican	33,277 - 42,793			1	1	\$42,793	1
56	1A04	Clerk 3	38,634 - 42,156	1	3		3	\$123,384	
57	1A11	Clerk Typist 1	30,043 - 32,081	2					
58	1A12	Clerk Typist 2	32,688 - 35,342	2	5		2	\$68,960	(3)
59	3E04	City Planner 3	61,249 - 68,901		1		1	\$61,249	
60	3E06	City Planner 5 (Manager)	81,824 - 92,059	1	1	1	1	\$92,059	
61	5E25	Drug Prevention Coordinator	44,173 - 56,777	1	1	1	1	\$56,777	
62	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1	1	\$41,128	
63	3B74	Engineering Specialist	57,030 - 73,317	2	2	2	2	\$146,634	
64	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$92,059	
65	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$80,457	
66	7A01	Laborer	32,688 - 35,342	2					
67	7A27	Sanitation Collections Assistant Administrator	71,597 - 92,059	3	4	3	4	\$368,236	
68	7A28	Sanitation Operations Administrator	79,754 - 102,541		1		1		
69	2F65	Sanitation Program Administrator	71,597 - 92,059	1	1	1	1	\$92,059	
70	1A37	Service Representative	35,282 - 38,348	1	1	1	1	\$37,413	
71	7A41	Street Crew Chief 2	42,674 - 46,830		2		2	\$91,376	
72	7A26	Waste Collection District Supervisor	49,321 - 63,412	2	1		1	\$49,321	
		Subtotal - Administration		24	28	16	27	\$1,620,702	(1)
		Summary by Responsibility Center							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	\$120,000	
		02A - Sanitation Cleaning		115	127	101	127	\$5,183,509	
		02B - Sanitation Collections		691	711	730	709	\$28,482,193	(2)
		03 - Disposal		20	23	18	23	\$1,003,640	
		04 - Construction and Facilities Management		26	25	26	28	\$1,222,924	3
		05 - Sanitation Administration		24	28	16	27	\$1,620,702	(1)
		Total Full Time		877	915	892	915	\$37,632,968	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	SOLID WASTE COLLECTION AND DISPOSAL			01			
Fund			No.							
GENERAL			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)	
		Total Full Time		877	915	892	915	\$37,632,968		
		Less: Special Gasoline Tax Fund (05)						(\$2,000,000)		
		Net Full Time						\$35,632,968		
		Temporary and Seasonal						\$82,947		
		Regular Overtime						\$5,913,000		
		Holiday Overtime						\$90,037		
		Shift Differential						\$196,394		
		Lump Sum Separation Payments						\$277,456		
		H&L, IOD, LT-Sick								
Total Gross Requirements				877	915	892	915	42,192,802		
Plus: Earned Increment								166,647		
Plus: Longevity								25,165		
Less: (Vacancy Allowance)								(725,495)		
Total Budget Request								41,659,119		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		233,073		246,793			277,456	30,663	
2	Full Time - Civilian	877	30,350,791	915	33,057,572	892	915	35,098,285	2,040,713	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,801,204					1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		59,857		82,947			82,947		
6	Overtime - Civilian		8,835,016		7,245,726			5,913,000	(1,332,726)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		102,242		115,128			90,037	(25,091)	
9	Unused Uniform Leave									
10	Shift/Stress		191,383		199,256			196,754	(2,502)	
11	H&L, IOD, LT-Sick		343,890							
12										
Total		877	41,917,456	915	40,947,422	892	915	41,659,479	712,057	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	4,114	1,917	1,917	1,917	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	36,284,358	35,100,282	35,100,282	35,894,564	794,282
209	Telephone & Communication	5,866	722	722	722	
210	Postal Services		1,000	1,000	1,000	
211	Transportation	4,797	26,239	26,239	26,239	
215	Licenses, Permits & Inspection Charges	350	1,350	1,350	1,350	
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	184,937	558,303	558,303	263,077	(295,226)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	724				
256	Seminar & Training Sessions	490	335	335	335	
257	Architectural & Engineering Services	20,000	20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	292,927	279,878	279,878	279,878	
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	522,399	25,944	25,944	25,944	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,661				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	38,628				
Total		37,361,251	36,015,970	36,015,970	36,515,026	499,056

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	878	8,000	80,000	8,000	(72,000)
305	Building & Construction	116,648	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	13,913	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	121,310	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	36,445	81,570	81,570	81,570	
311	General Equipment & Machinery	19,758	44,000	44,000	44,000	
312	Fire Fighting & Safety	6,961	15,000	15,000	15,000	
313	Food	7,277				
314	Fuel - Heating & Cooling	168,763	303,625	303,625	303,625	
316	General Hardware & Minor Tools	371,624	220,000	220,000	225,648	5,648
317	Hospital & Laboratory	318	10,000		10,000	10,000
318	Janitorial, Laundry & Household	196,149	160,615	160,615	160,615	
320	Office Materials & Supplies	28,518	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	49,138	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	17,924	42,000	42,000	42,000	
324	Precision, Photographic & Artists	10,000	25,500	25,500	25,500	
325	Printing	24,160	33,000	33,000	33,000	
326	Recreational & Educational	8,457				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	9,223	1,955	1,955	1,955	
345	Gasoline	20				
399	Other Materials & Supplies (not otherwise classified)		105,648	43,648		(43,648)
Total		1,207,484	1,375,989	1,375,989	1,275,989	(100,000)
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	8,623				
405	Construction, Dredging & Conveying		2,455	2,455		(2,455)
410	Electrical, Lighting & Communications	1,500	6,570	6,700	5,000	(1,700)
411	General Equipment & Machinery	6,963	5,000	5,000	5,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,504	9,220	9,220	10,000	780
423	Plumbing, AC & Space Heating	8,580	11,807	11,807	11,000	(807)
424	Precision, Photographic & Artists		2,271	2,271		(2,271)
426	Recreational & Educational	175				
427	Computer Equipment & Peripherals		1,091,414	404,414	68,923	(335,491)
428	Vehicles	165,371	136,000	823,000	136,000	(687,000)
430	Furniture & Furnishings	74,388	8,600	8,600	10,000	1,400
499	Other Equipment (not otherwise classified)		64,000	64,000		(64,000)
Total		267,104	1,337,337	1,337,467	245,923	(1,091,544)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GENERAL		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 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury	77,500				
561	Auto-Motor Vehicle	2,295,250				
563	Highway Falls	4,557,884				
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls	6,598,204				
564N	Sidewalk Falls-Non-Punitive Damages	23,700				
569	Oher Non-Automotive	1,196,000				
571	Auto-Motor Vehicle	30,995				
571N	Auto-Motor Vehicle/Non-Punitive Damages	197,575				
578	Pothole Damages	158,795				
578N	Pothole Damages-Non-Punitive Damage	29,109				
579	Other Non-Automotive	8,055				
579N	Other Non-Automotive/Non-Punitive	72,481				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit	2,500				
584	Employee Claims	90,000				
589N	Other Miscellaneous Claims	58				
Total		15,386,277	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GENERAL		01				
Class (1)	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)	204,937	578,303	578,303	283,077	(295,226)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cascade Water Services	2,020	10,250	10,250	10,250	Water Treatment Service
250	Interstate Locksmith	200	10,000	10,000	10,000	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Edu, Clean-up & Civic Pride Prog
250	Bohler Engineering	20,000	90,000	90,000		NEI Project Design
250	Co-Physics		50,000	50,000	80,000	Radiation Monitoring / Emerg Resp
250	Sterling Testing Services		25,000	25,000	25,000	Background Checks
250	TBD' 19				15,077	Miscellaneous
250	Various	39,967	15,077	15,077		Other Contractual Services
250	TBD' 18		235,226	235,226		SWEEP Devices
	Total Class 250	184,937	558,303	558,303	263,077	
257	TBD' 19	20,000	20,000	20,000	20,000	
	Total Class 250's	204,937	578,303	578,303	283,077	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		SOLID WASTE AND DISPOSAL		01
Fund		No.				
GENERAL		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 applicable, unit cost of service.
205	Clean Venture Inc.	625,000	333,571	333,571	333,571	Hazardous Waste Disposal
205	Covanta/Transriver	10,527,398	10,143,308	10,143,308	9,501,311	Waste Disposal
205	Waste Management	24,896,487	24,623,403	24,623,403	25,881,458	Waste Disposal
205	Eforce Compliance	260,000				E-Waste Mgmt Svc.
205	AERC Com Inc	756				Electronic Waste Disposal
205	Britton Industries	8,980			178,224	Leaf & Tire Disposal
		36,318,621	35,100,282	35,100,282	35,894,564	
260	Willier Electric Motor	28,561				Repair AC Electric Motors
260	Charles Romano Co.	20,185				Air Compressor Service
260	JJ Clark Inc	4,485				Fork Lift Repair
260	Interline Brands Inc.	7,597				Small Equipment
260	Set Rite Corp.	5,850				Overhead Door repair
260	General Asphalt Paving	6,540				Boiler Repairs
260	Bustleton Bikes Inc.	2,409				Bicycle Repair Service
260	Phila & PA Fire Protection Co.	10,224				Recharge Fire Extinguisher
260	Xerox Corp	20,812				Copier Maintenance
260	Northeast Fence & Iron Works	17,202				Chain Link Fence Removal & Install
260	Ricoh America Corp	5,834				Copier Maintenance
260	Simplexgrinnell LLp	11,825				Inspect & Repair Fire System
260	Brian A Finn scale Co.	17,162				Repair Truck Scales
260	T H C Enterprises Inc.	22,800				Repair Stationary Compactor
260	Sissco Division of Permadur Ind.	29,676				Crane Repair Services
260	Audio Video Repair	6,320				Repair CCTV Equipment
260	CO Physics Corporation	3,111				Instrument Calibrations/repairs
260	American Crane & Equip. Corp	58,892				Crane Inspection & Maintenance
260	Klinghoffer Carpets	3,675				Carpet Materials
260	Pitney Bowes Inc.	1,389				Mail Insert Machine Repair
260	Paik Inc.	4,528				Carpet Installation
260	Del-Val International Trucks Inc.	3,850				Heavy Duty Truck Repair
260	Various Vendors		279,878	279,878	279,878	Equipment & Maintenance
		292,927	279,878	279,878	279,878	
285	Mobile Dredging & Pumping	25,390				Sewer Cleaning Machine Rental
285	Sissco Division of Permadur Ind.	29,618				Crane Equipment
285	Vehicle Leasing Assoc. LLC	2,517				Vehicle Leasing
285	Enterprise Holding	1,663				Vehicle Sharing
285	Big Truck Rental LLC	460,285				Leasing Compactors
285	ARF Rental, Vehicle leasing, Enterprise Leasing	2,926	25,944	25,944	25,944	Miscellaneous Equipment Rental
		522,399	25,944	25,944	25,944	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		SOLID WASTE AND DISPOSAL		01
Fund		No.				
GENERAL		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 applicable, unit cost of service.
305	Tague Lumber Inc.	597				Lumber Supplies
305	Sherwin Williams Co.	75,649				Latex Block Filler
305	Donato Spaventa & Sons Inc.	1,004				Wall Repairs
305	Stelwagon Roofing Supply Inc.	5,679				Roofing Supplies
305	Northeast Fence & Iron Works	3,087				Chain Link Fencing Parts
305	Osburn Associates Inc.	453				Vinyl Sheeting & Plastics Tape
305	Garden state Highay Products	21,173				Blank Signs
305	Home Depot	590				Replacement Doors
305	American Forest Products	5,296				Lumber Supplies
305	US Lumber Inc.	1,855				Lumber Supplies
305	PAIK Inc.	1,265				Coving, Vinyl, Tapered
305	Various Vendors		146,523	146,523	146,523	Concrete, Lumber & Fencing
		116,648	146,523	146,523	146,523	
308	Lehigh Vally safety Supply Co.	50,594	112,000	112,000	112,000	Safety Shoes & Apparel
308	NBC Supply Corp.	4,680				Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc.	26,570				Uniforms
308	Arbill Industries Inc.	8,050				Safety Vest
308	Saf-T Gard International	570				Nitrile Gloves
308	Shepard Medical Products	860				Nitrile Gloves
308	Maxon Supplies	358				Safety Vest
308	Uniform Manufacturing Inc.	27,150				Uniforms
308	Uniform Gear Inc.	203				Uniforms
308	Authentic Promotions Com	899				Promotional Items
308	Safeware Inc.	1,376				Safety Vest
		121,310	112,000	112,000	112,000	
310	Graybar Electric Co.	3,933				Lamps & Ballasts
310	Colonial Electric Supply Co.	18,139				Lamps & Ballasts
310	Rumsey Electric Co.	1,000				Lamps & Ballasts
310	Billows Electric Supply Co.	2,002				Lamps & Ballasts
310	North Star Electrical Supply Co.	2,000				G. E. Luminaires
310	Lindley Electric Supply Co.	1,200				Electrical Supplies
310	Ausion Video Repair Inc.	3,477				CCTV/ Photo Parts
310	Warehouse Battery Outlet	4,325				Batteries
310	Grainger	369				Bungee Cords
310	Various Vendors		81,570	81,570	81,570	Electrical & Communication
		36,445	81,570	81,570	81,570	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		SOLID WASTE AND DISPOSAL		01
Fund		No.				
GENERAL		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 applicable, unit cost of service.
314	East River Energy Inc.	168,763	303,625	303,625	303,625	Heating Oil Supplies
316	Independent Hardware Inc.	7,819				Lock Supplies
316	Airgas USA LLC	5,090				Welding Supplies
316	Fastenal Co.	9,275				Washers , Fasteners
316	Big Belly Solar Inc.	50,000				Parts & Accessories
316	Set Rite Corp	2,000				Overhead Door Parts
316	Orbis Corporation	157,412				22 Gal. Recycling Container
316	Accommodation Mollen	1,163				MOP Bucket & Wringer
316	Peninsula Plastics LTD	118,745				22 Gal. Recycling Container
316	Uline	302				Trashcan Liners
316	Sam Tell & Son Inc	19,086				Receptacle Trash Basket
316	SOUTH Jersey Paper Products	732				Waste Receptacle
316	Conshohocken Steel, etc.		220,000	220,000	225,648	Trash Receptacles & Dumpsters
		371,624	220,000	220,000	225,648	
318	Dano Enterprises Inc.	64,384				Paper Bag supplies
318	International Wiper Co.	560				Wiper Rags
318	All American Poly	43,026				Plastic Bags
318	Cleanedge LLP	31,850				Cleaning Supplies for Big Belly Cans
318	Home Depot	69				Shop Vacuum Filters
318	Supplyworks (Interline Brands Inc)	4,946				Cleaning Supplies
318	Equipment Trade Service Co.	15,456				Taginator Graffiti Removal Solution
318	South Jersey Paper Products	26,805				Paper Towels
318	Accommodation Mollen	7,636				Cleaning Supplies
318	Imperial Bags & Paper Co.	918				Floor Finish & Floor Stripper
318	Univar USA Inc.	351				Insect Repellent
318	Uline	148				Cartons of Doorknob bags
318	South Jersey Paper Products		160,615	160,615	160,615	Brooms & Sanitation Supplies
	Total Class 318	196,149	160,615	160,615	160,615	
427	TBD 18, 19		1,091,414	291,414	25,000	SWEEP Devices
427	TBD 18, 19			66,141	43,923	Computer Equipment & Peripherals
	Total Class 427		1,091,414	357,555	68,923	
428	Winner Ford	32,376				Vehicles
428	Capman Chevrolet LLC	132,995	136,000	136,000	136,000	Vehicles
	Total Class 428	165,371	136,000	136,000	136,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		SOLID WASTE AND DISPOSAL		01
Fund		No.				
GENERAL		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 applicable, unit cost of service.
430	Home Depot	382				Folding Chairs
430	PHILACOR	11,865				Dauphin Mesh Back Chairs
430	Office Depot	2,091				Desk
430	PIAK Inc.	41,594				Carpet Tiles
430	Pitney Bowes Inc.	14,654				Mail Insert Machine
430	Transamerican Office Furniture	3,802				Haworth Office Furniture
430	TBD		8,600	8,600	10,000	Furniture & Finishings
	Total Class 430	74,388	8,600	8,600	10,000	
499	TBD		64,000			Other Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,010,000	2,010,000	2,010,000	2,010,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		2,010,000	2,010,000	2,010,000	2,010,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
STREETS			12	SOLID WASTE COLLECTION AND DISPOSAL				01		
Fund			No.							
SPECIAL GASOLINE TAX			05							
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 12/14/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$2,000,000		
Total Gross Requirements								2,000,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,000,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 12/14/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,000,000		2,000,000			2,000,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,000,000		2,000,000			2,000,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
GRANTS		08				
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	13,524		20,000	20,000	
300	Materials and Supplies					
400	Equipment	1,009		5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,533		25,000	25,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local				25,000	25,000	
Federal		14,533				
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program SOLID WASTE COLLECTION & DISPOSAL		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	RegionWide Transportation GIS Project		G12645	Various	
	State	Award Period	Type of Grant			
	Other Govt.	7/1/16-6/30/18	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	13,524		20,000	20,000	
300	Materials and Supplies					
400	Equipment	1,009		5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,533		25,000	25,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	14,533		25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,533		25,000	25,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	RECYCLING PROMOTION AND PROCESSING		02		
Program Description						
This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage and increases cost-effectiveness and efficiency. The Department also develops and coordinates education and outreach programs to bolster recycling rates.						
Program Objectives						
<ul style="list-style-type: none"><li>• Achieve an overall 97% recycling on-time average for FY19 through implementation of systems technology and management efficiencies.</li><li>• Maintain the recycling rate average at 20% by capitalizing on opportunities in the recycling market.</li></ul>						
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)		
Recycling rate	19.2%	21.0%	17.0%	20.0%		
<u>Comments:</u> Diversion rates have changed due to changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers). This has made it more difficult to reach target recycling rate objectives. There is also a seasonality component to this rate. Leaf collections inflate the tonnage in the fall; this then normalizes in the remaining months.						
On-time collection (by 3 PM): recycling	96.5%	97.0%	95.8%	97.0%		
<u>Comments:</u> Streets' compactor shortage, coupled with higher-than-anticipated employee absenteeism rates, ultimately impacted recycling collections earlier this fiscal year. It therefore became necessary to divert compactors and crews to support regular trash collections, and, as a result, recycling collections were forced to occur beyond their regularly scheduled assignments. Streets has continued to acquire additional compactors and increased staff to address this and made progress in FY18 Q2 as a result, bringing the percentage up to 96.0% from 95.6% in Q1.						
Tons of recycling collected and disposed	111,028	125,000	49,673	112,000		
<u>Comments:</u> Changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers) have impacted recycling material tonnage.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	13,404,752	14,893,525	13,993,528	15,479,527	1,485,999
08	GRANTS	1,691,079	4,929,000	4,809,000	4,909,000	100,000
	Total	15,095,831	19,822,525	18,802,528	20,388,527	1,585,999
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	229	252	215	252	
	Total Full Time	229	252	215	252	

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
01	GENERAL	9,967	10,000	10,000	10,000	
08	GRANTS	1,691,079	4,929,000	4,809,000	4,909,000	100,000
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
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) (7)
Finance	Employee Benefits - Civilian	3,323,973	4,410,271	3,599,924	3,866,058	266,134
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
Fund		No.				
GENERAL		01				
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	9,455,237	10,115,300	10,115,303	10,169,836	54,533
b)	Employee Benefits					
200	Purchase of Services	3,940,486	4,742,000	3,842,000	5,273,466	1,431,466
300	Materials and Supplies	9,029	36,225	36,225	36,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,404,752	14,893,525	13,993,528	15,479,527	1,485,999
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	229	252	215	252	
105	Full Time - Uniform					
Total		229	252	215	252	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		9,967	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	RECYCLING PROMOTION AND PROCESSING				02
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>A: Recycling Administration</u>							
1	2L32	Administrative Specialist 2 (Non-Conf)	48,116 - 61,866	1	1	1	1	\$61,866	
2	3E03	City Planner 2	61,249 - 68,901		1		1	\$68,901	
3	1A12	Clerk Typist 2	32,688 - 35,342	1		1	1	\$34,480	1
4	R357	Recycling Coordinator	87,500	1	1	1	1	\$87,500	
5	1A37	Service Representative	35,282 - 38,348	1	2				(2)
6	5C40	Clean Block Officer	38,634 - 42,156	4		4		\$164,512	
		Subtotal - Recycling Administration		8	5	7	4	\$417,259	(1)
		<u>B: Recycling Operations</u>							
7	7A41	Street Crew Chief 2	42,674 - 46,830	1		1	1	\$45,688	1
8	7C11	Equipment Operator 1	36,332 - 39,539	5	9	2	9	\$348,150	
9	7C13	Heavy Equipment Operator 1	41,745 - 45,749	48	56	47	56	\$2,699,448	
10	7A01	Laborer	32,688 - 35,342	167	182	158	182	\$6,410,377	
		Subtotal - Recycling Operations		221	247	208	248	\$9,503,663	
		Total - Recycling Program		229	252	215	252	\$9,920,922	(1)
		<u>SUMMARY BY PROGRAM</u>							
		<u>A: Recycling Administration</u>		8	5	7	4	\$417,259	(1)
		<u>B: Recycling Operations</u>		221	247	208	248	\$9,503,663	1
				229	252	215	252	\$9,920,922	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	RECYCLING PROMOTION AND PROCESSING			02			
Fund			No.							
GENERAL			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)	
		Total Full Time		229	252	215	252	\$9,920,922		
		Less: Grants Revenue Fund (08)						(\$435,000)		
		Net Full Time						\$9,485,922		
		Temporary and Seasonal								
		Regular Overtime						\$1,200,000		
		Holiday Overtime						\$12,227		
		Shift Differential						\$39,542		
		Lump Sum Separation Payments						\$50,961		
		H&L, IOD, LT-Sick								
Total Gross Requirements				229	252	215	252	10,788,652		
Plus: Earned Increment								30,901		
Plus: Longevity								5,943		
Less: (Vacancy Allowance)								(655,660)		
Total Budget Request								10,169,836		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		30,340		61,257			50,961	(10,296)	
2	Full Time - Civilian	229	7,623,791	252	8,256,706	215	252	8,867,106	610,400	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				26,308				(26,308)	
6	Overtime - Civilian		1,746,398		1,714,842			1,200,000	(514,842)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,841		16,991			12,227	(4,764)	
9	Unused Uniform Leave									
10	Shift/Stress		38,867		39,199			39,542	343	
11	H&L, IOD, LT-Sick									
12										
Total		229	9,455,237	252	10,115,303	215	252	10,169,836	54,533	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,281,954	2,620,000	2,120,000	3,656,221	1,536,221
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	468,532	472,000	272,000	367,245	95,245
250	Professional Services	1,190,000	1,650,000	1,450,000	1,250,000	(200,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,940,486	4,742,000	3,842,000	5,273,466	1,431,466

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	RECYCLING PROMOTION AND PROCESSING			02
Fund		No.				
GENERAL		01				
Code	Description	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)	(2)					
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			15,000	15,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		35,000	12,100	12,100	
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	9,029	1,225	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,029	36,225	36,225	36,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02		
Fund		No.					
GENERAL		01					
Class (1)	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)	1,190,000	1,650,000	1,450,000	1,250,000	(200,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	RecycleBank	1,140,000	1,200,000	1,000,000	1,200,000	Incentive Based Recycling	
250	Alternative Resources, Inc.	50,000	50,000	50,000	50,000	Waste Composition Study	
250	TBD		400,000	400,000		Recycling electronic Reader	
	Total Class 250's	1,190,000	1,650,000	1,450,000	1,250,000		
						</	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
205	RECOMMUNITY HOLDINGS INC	2,084,707	1,800,000	1,550,000	2,776,221	RECYCLING PROCESSING
205	eFORCE		700,000	450,000	700,000	E-WASTE
205	CLEAN HARBORS ENVIRONMENTAL SERVICES	197,247	120,000	120,000	180,000	HHH WASTE COLLECTION
		2,281,954	2,620,000	2,120,000	3,656,221	
240	LEVLANE ADVERTISING INC	468,532	472,000	272,000	367,245	LITTER & RECYCLING EDUCATION

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
Fund		No.				
GRANTS		08				
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	370,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,065,806	2,140,000	2,020,000	1,770,000	(250,000)
300	Materials and Supplies	182,300	1,354,000	1,354,000	1,354,000	
400	Equipment	72,973	1,000,000	1,000,000	1,350,000	350,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,691,079	4,929,000	4,809,000	4,909,000	100,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 12/14/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		1,691,079	4,929,000	4,809,000	4,909,000	100,000
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 901		G12782	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	OPEN		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Solid Waste Planning Grant.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			220,000	220,000	220,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000	220,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Program Grant - Section 902		G12014	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Performance Grant		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Implementation of recycling programs through the purchase of recycling compactor trucks.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,488				
300	Materials and Supplies					
400	Equipment		250,000	250,000	350,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,488	250,000	250,000	350,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	16,488	250,000	250,000	350,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,488	250,000	250,000	350,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Director's Grant - Section 903		G12057	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			65,000	65,000	65,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	65,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
Fund GRANTS		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	State Act 101 Recycling Performance Grant - Section 904			G12012	Various
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	370,000	370,000	370,000	370,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,049,319	1,920,000	1,800,000	1,550,000	(250,000)
300	Materials and Supplies	182,300	1,354,000	1,354,000	1,354,000	
400	Equipment	72,973	750,000	750,000	1,000,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,674,591	4,394,000	4,274,000	4,274,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,674,591	4,394,000	4,274,000	4,274,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,674,591	4,394,000	4,274,000	4,274,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SANITATION EDU, ENFORCEMENT & COMPLIANCE		03	
Fund		No.				
GENERAL		01				
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	2,002,249	2,812,517	2,068,527	2,374,390	305,863
b)	Employee Benefits					
200	Purchase of Services	34,754	9,082	9,082	9,082	
300	Materials and Supplies	25,726	50,075	50,075	50,075	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,062,729	2,871,674	2,127,684	2,433,547	305,863
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	61	38	61	
105	Full Time - Uniform					
Total		46	61	38	61	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	SANITATION EDU, ENFORCEMENT & COMPLIANCE				03
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Clean Block Officer	38,634 - 42,156	39	52	33	52	\$2,212,791	
2	1A12	Clerk Typist 2	32,688 - 35,342	1	3	1	3	\$103,440	
3	5C41	Sanitation Enforcement Supervisor	41,745 - 45,749	6	6	4	6	\$267,798	
		Total - SWEEP		46	61	38	61	\$2,584,029	
SUMMARY BY PROGRAM									
SWEEP				46	61	38	61	\$2,584,029	
				46	61	38	61	\$2,584,029	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	SANITATION EDU, ENFORCEMENT & COMPLIANCE				03	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/26/17 (7)	(8)	7/1/17 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		46	61	38	61	\$2,584,029		
		Temporary and Seasonal								
		Regular Overtime						\$130,000		
		Shift Differential						\$7,039		
		Lump Sum Separation Payments						\$20,384		
Total Gross Requirements				46	61	38	61	2,741,452		
Plus: Earned Increment								8,847		
Plus: Longevity								499		
Less: (Vacancy Allowance)								(376,408)		
Total Budget Request								2,374,390		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		17,923		17,364			20,384	3,020	
2	Full Time - Civilian	46	1,789,309	61	1,927,972	38	61	2,216,967	288,995	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				13,440				(13,440)	
6	Overtime - Civilian		187,267		102,186			130,000	27,814	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		88		481				(481)	
9	Unused Uniform Leave									
10	Shift/Stress		7,662		7,084			7,039	(45)	
11	H&L, IOD, LT-Sick									
12										
Total		46	2,002,249	61	2,068,527	38	61	2,374,390	305,863	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SANITATION EDU, ENFORCEMENT & COMPLIANCE		03	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	31,042	7,600	7,600	7,600	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,712	1,482	1,482	1,482	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		34,754	9,082	9,082	9,082	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	SANITATION EDU, ENFORCEMENT & COMPLIANCE		03	
Fund		No.				
GENERAL		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 - 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	24,172	43,000	42,860	42,860	
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	207	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	775	775	775	775	
326	Recreational & Educational	572				
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)			140	140	
Total		25,726	50,075	50,075	50,075	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	SANITATION EDU, ENFORCEMENT & COMPLIANCE		03	
Fund		No.				
GENERAL		01				
Class (1)	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)	31,042	7,600	7,600	7,600	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined '18, 19	31,042	7,600	7,600	7,600	Sweep & Other Various Training

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	PAVING AND ROADWAY MAINTENANCE AND REPAIR	04			
Program Description						
This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.						
Program Objectives						
• Resurface a total of 95 miles of streets and roadways in the city during FY19.						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Pothole response time (days)	2.3	3.0	3.2	3.0		
Comments: The Department is trending slightly over target due to focused efforts during October and November on resurfacing and other roadway repairs coupled with decreased pothole repair activity in December as a result of a series of early winter events and cold weather.						
Miles resurfaced	56	75	41	95		
Comments: One mile equals 17,250 square yards.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	12,435,104	20,088,125	19,355,713	21,815,122	2,459,409
04	COUNTY LIQUID FUEL TAX	3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
05	SPECIAL GAS TAX	13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
08	GRANTS	88,601	100,000	100,000	285,000	185,000
Total		30,269,586	39,710,066	38,652,654	42,011,216	3,358,562
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	250	300	262	330	30
Total Full Time		250	300	262	330	30

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR			04
Selected Associated Non-Tax Revenues 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)
01	GENERAL	5,408,166	3,945,000	3,830,000	3,945,000	115,000
04	COUNTY LIQUID FUELS TAX	3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
05	SPECIAL GAS TAX	13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
08	GRANTS	88,601	100,000	100,000	285,000	185,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Streets	Reconstruction Resurfacing of Street	30,982,000	13,300,000		23,550,000	4,300,000
Streets	Historic Streets	374,000				
Streets	Rehab. Stairs: Manayunk & Citywide	171,000				
Streets	Street Department Support Facilities	1,050,000				
Streets	Federal Aid Highway Program (40%)	61,288,000	1,000,000	13,000,000	1,800,000	11,400,000
Streets	Modernization of Transportation Facilities (62.5%)	750,000	750,000			
Streets	Modernization of Transportation Facilities (25%)	300,000	300,000			
Selected Associated Operating Costs						
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) (7)
Finance	Employee Benefits - Civilian	2,378,020	3,214,208	3,214,208	3,966,245	752,038
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
GENERAL		01				
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	8,218,407	9,224,143	9,036,861	10,613,755	1,576,894
b)	Employee Benefits					
200	Purchase of Services	2,875,101	5,872,580	5,872,580	5,772,671	(99,909)
300	Materials and Supplies	778,048	683,472	683,472	2,237,534	1,554,062
400	Equipment	349,784	4,307,930	3,762,800	3,191,162	(571,638)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	213,764				
900	Advances and Misc. Payments					
Total		12,435,104	20,088,125	19,355,713	21,815,122	2,459,409
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	250	300	262	330	30
105	Full Time - Uniform					
Total		250	300	262	330	30
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		555,861	620,000	505,000	620,000	115,000
Federal		2,260,176	750,000	750,000	750,000	
State		2,592,129	2,575,000	2,575,000	2,575,000	
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	PAVING AND ROADWAY MAINTENANCE AND REPAIR			04	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L11	Administrative Assistant - Confidential	38,708-49,761	1	1				(1)
2	2L10	Administrative Assistant - Non Confidential	37764 - 48548				1	\$48,548	1
3	2L01	Administrative Technician	33,277-42,793			1			
4	3C47	Assistant Chief Roadway Engineer	76,487-98,337	1	1	1	1	\$100,162	
5	3C48	Chief Roadway Engineer	83,312-107,108	1	1	1	1	108,736	
		Subtotal - General Support		3	3	3	3	257,446	
		B: Transportation Planning & Analysis							
6	2L20	Administrative Officer	49,321-63,412	2	2	2	2	\$130,474	
7	2L16	Administrative Specialist 1 (Non-Confidential)	38,708-49,761	2	2	2			(2)
8	2L17	Administrative Specialist 2 (Non-Confidential)	48,116-61,866	2	2	1	5	\$312,422	3
9	2L01	Administrative Technician	33,277 - 42793				1	\$42,793	1
10	3E03	City Planner 2	48,116-61,866	2	2	2			(2)
11	3E04	City Planner 3	61,249-68901			1	2	\$137,802	2
12	3E05	City Planner Supervisor	71,518-80,457	1	1	1	3	\$243,421	2
13	3E06	City Planner Manager	81,824-92,059	1	1	1	1	\$93,084	
14	3B05	Civil Engineer 1	50,466-56,777		1	1	1	\$58,602	
15	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$43,381	
16	1A03	Clerk 2	32,688 - 35,342				1	\$35,342	1
17	3B71	Construction Engineer 1	62,578-80,457	1		1	1	\$82,282	1
18	3B72	Construction Engineer 2	71,597-92,059	1	1	1	1	\$93,884	
19	3A18	Construction Projects Technician 2	47,390-52,234				1	\$50,960	1
20	2F69	Contract Coordinator	54,941-70,622			1	1	\$73,247	1
21	3B74	Engineering Specialist	57,030-73,317	2	2	2	2	\$222,001	
22	2L18	Executive Assistant	62,578-80,457	1	1	1	1	\$81,482	
23	3B04	Graduate Civil Engineer	52,251-52,251	2	1				(1)
24	T582	Transportation Strategic Planning Director	79754 - 102541				1	\$112,000	1
25	3E70	Transportation Planning & Analysis Manager		1	1	1			(1)
		Subtotal - Transportation Planning and Analysis		19	18	19	25	\$1,813,177	7
		Subtotal - Highways General Support		22	21	22	28	\$2,070,623	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	PAVING AND ROADWAY MAINTENANCE AND REPAIR			04	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/29/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		02 - HIGHWAY MAINTENANCE							
26	7A35	Asphalt Maintenance Crew Chief	44,891-49,386	1			2	\$97,567	2
27	3B88	Bridge Maintenance & Operations Engineer	67,091-86,256	1	1	1	1	\$87,881	
28	7G15	Bridge Maintenance Superintendent	47,231-60,725	1	1	1	1	\$62,150	
29	7G08	Bridge Maintenance Supervisor	52,034-57,480	2	2	2	3	\$174,489	1
30	7G06	Bridge Maintenance Worker 1	46,085-50,736	6	8	6	10	\$488,162	2
31	7G07	Bridge Maintenance Worker 2	48,822-53,847	3	4	3	5	\$271,283	1
32	7G05	Bridge Maintenance Worker Trainee	37,483-40,848	5	5	6	7	\$285,940	2
33	7G22	Bridge Safety Inspection Supervisor	50,371-55,592	1	1	1	1	\$57,416	
34	7G20	Bridge Safety Inspector 1	44,891-49,386	1	1	1	2	\$96,101	1
35	7G21	Bridge Safety Inspector 2	47,390-52,234	1	1	1	1	\$52,859	
36	1A12	Clerk Typist 2	32,688 - 35,342	1	1		1	\$34,880	
37	7C31	Concretemobile Operator	42,674-46,830	6	8	7	8	\$371,269	
38	3A18	Construction Project Technician 2	47,390-52,234	4	5	4	4	\$213,236	(1)
39	3A19	Construction Project Technician 3	53,934-59,646	7	6	7	6	\$392,596	
40	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1			(1)
41	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1			(1)
42	3A30	Engineering Aide Trainee	34,021-36,916			1	2	\$67,936	2
43	7C11	Equipment Operator 1	36,332-39,539			2			
44	7C13	Heavy Equipment Operator 1	41,745-45,749	8	8	5	8	\$365,992	
45	7C14	Heavy Equipment Operator 2	43,718-48,038	7	7	6	7	\$337,175	
46	3A41	Highway Construction Inspector 1	40,709-44,533	3	3	3	3	\$134,583	
47	3B03	Highway District Engineer	62,578-80,457	3	3	3	3	\$231,643	
48	7A13	Highway District Support Worker	38,634-42,156	7	7	7	7	\$300,301	
49	7A49	Highway Operations Assistant Manager	47,231-60,725	2	2		2	\$123,900	
50	7A50	Highway Operations Manager	51,871-66,683	1	1		1	\$66,683	
51	7H02	Public Works Maintenance Trainee	34,021 - 36,916				3	\$111,429	3
52	7A03	Semiskilled Laborer	35,281-38,348	78	85	62	84	\$3,352,575	(1)
53	1F08	Stores Supervisor	40,709-44,533	1	1	1	1	\$45,758	
54	1F06	Stores Worker	36,332-39,539	1	1	1	1	\$40,564	
55	7A41	Street Crew Chief 2	42,674-46,830	22	24	18	24	\$1,202,755	
56	7A42	Street Repair Supervisor	47,390-52,234	7	6	6	6	320,354	
57	7B01	Water Operations Repair Helper	35,282-38,348			1			
		Subtotal - Maintenance		182	194	158	204	\$9,387,477	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR			No. 04	
Fund GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>03 - GENERAL ROADWAY MAINTENANCE</u>							
58	7A35	Asphalt Maintenance Crew Chief	44,891-49,386	4	4	5	4	224,058	
59	7A33	Asphalt Raker	36,332-39,539	16	22	14	32	1,297,313	10
60	1A12	Clerk Typist 2	32688 - 35342			1			
61	3A30	Engineering Aide Trainee	34,021-36,916			1			
62	7C13	Heavy Equipment Operator 1	41,745-45,749	20	41	25	48	2,202,867	7
63	7C14	Heavy Equipment Operator 2	43,718-48,038	4	9	6	11	546,859	2
64	7A49	Highway Operations Assistant Manager	47,231-60,725			2			
65	7A50	Highway Operations Manager	51,871-66,683			1			
67	7H02	Public Works Maintenance Trainee	34,021 - 36,916			6	3	144,127	3
68	7A03	Semiskilled Laborer	35,281-38,348	2	9	20			(9)
69	7A41	Street Crew Chief 2	42,674-46,830			1			
		Subtotal - General Roadway Maintenance		46	85	82	98	4,415,224	13
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01A - HIGHWAYS GENERAL SUPPORT		3	3	3	3	257,446	
		01B-TRANSPORTATION PLANNING & ANALYSIS		19	18	19	25	1,813,177	7
		02 - HIGHWAY MAINTENANCE		182	194	158	204	9,387,477	10
		03 - GENERAL ROADWAY MAINTENANCE		46	85	82	98	4,415,224	13
				250	300	262	330	15,873,324	30

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
STREETS			12	PAVING AND ROADWAY AND MAINTENANCE AND REPAIR				04		
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	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		250	300	262	330	\$15,873,324	30	
		Less: County Liquid Fuels Tax (04)						(\$3,609,000)		
		Less; Special Gasoline Tax Fund (05)						(\$3,049,388)		
		Less: Grants Revenue Fund (08)						(\$185,000)		
		Net Full Time						\$9,029,936		
		Temporary and Seasonal								
		Regular Overtime						\$1,415,363		
		Less: Grant Overtime Revenue Fund (08)						(\$100,000)		
								\$1,315,363		
		Holiday Overtime						\$70,119		
		Shift Differential						\$27,200		
		Lump Sum Separation Payments						\$100,183		
		H&L, IOD, LT-Sick								
Total Gross Requirements				250	300	262	330	10,542,801	30	
Plus: Earned Increment								66,274		
Plus: Longevity								4,680		
Less: (Vacancy Allowance)										
Total Budget Request								10,613,755		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		65,318		70,116			100,183	30,067	
2	Full Time - Civilian	250	5,454,175	300	7,372,036	262	330	9,096,893	1,724,857	30
3	Full Time - Uniform									
4	Bonus, Gross Adj.		304,722		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,283,186		1,469,900			1,315,363	(154,537)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		62,261		70,116			70,116		
9	Unused Uniform Leave									
10	Shift/Stress		16,275		27,200			27,200		
11	H&L, IOD, LT-Sick		32,470		23,493				(23,493)	
12										
Total		250	8,218,407	300	9,036,861	262	330	10,613,755	1,576,894	30

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	3,956	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	48,599	48,500	48,500	48,500	
209	Telephone & Communication		621	621	621	
210	Postal Services					
211	Transportation	2,836	9,000	9,000	9,000	
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	1,402				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	196,545	440,867	440,867	401,210	(39,657)
251	Professional Svcs. - Information Technology	49,949				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,283				
256	Seminar & Training Sessions	2,550	16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	82,128	77,700	77,700	77,700	
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	2,485,453	5,275,243	5,275,243	5,215,000	(60,243)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	400	1,649	1,649	1,640	(9)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,875,101	5,872,580	5,872,580	5,772,671	(99,909)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE & REPAIR		04	
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical	431				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction	406,459	396,892	396,892	1,838,224	1,441,332
306	Library Materials					
307	Chemicals & Gases	9,349	13,658	13,658	13,658	
308	Dry Goods, Notions & Wearing Apparel	27,656	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	10,777	18,448	18,448	18,448	
311	General Equipment & Machinery	3,995	3,000	3,000	3,000	
312	Fire Fighting & Safety	62,192	10,368	10,368	10,368	
313	Food	2,688	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	5,000	10,000	10,000	10,000	
316	General Hardware & Minor Tools	22,375	32,923	32,923	32,923	
317	Hospital & Laboratory	8,217	520	520	520	
318	Janitorial, Laundry & Household	9,483	6,336	6,336	6,336	
320	Office Materials & Supplies	17,083	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	37,587	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	9,000	9,000	9,000	9,000	
324	Precision, Photographic & Artists	7,485	3,235	3,235	3,235	
325	Printing	3,338	2,250	2,250	2,250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,000	3,730	3,730	3,730	
335	Lubricants	36,141	36,731	36,731	36,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	97,792	82,469	82,469	120,199	37,730
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	76,000	75,000
Total		778,048	683,472	683,472	2,237,534	1,554,062
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,073	5,660	5,660	5,660	
411	General Equipment & Machinery	20,430	40,664	40,664	40,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,896				
423	Plumbing, AC & Space Heating	663	4,827	4,827	4,827	
424	Precision, Photographic & Artists	495	826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		872,453	752,323		(752,323)
428	Vehicles	303,133	3,372,395	2,947,395	3,128,080	180,685
430	Furniture & Furnishings	3,677	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	12,417	347	347	347	
Total		349,784	4,307,930	3,762,800	3,191,162	(571,638)

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CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR			No. 04
Fund GENERAL		No. 01				
Code  (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	213,764				
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	213,764				
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		PAVING & ROADWAY MAINT & REPAIR		04
Fund		No.				
GENERAL		01				
Class (1)	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)	246,494	440,867	440,867	401,210	(39,657)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Towing	153,188	269,408	269,408	229,751	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation		10,000	10,000	10,000	Consulting and Repairs to Drawbridge
250	Interstate Locksmith, Firstline Locksmith	3,130	8,465	8,465	8,465	Locksmith & Misc. Services
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service
250	Various	39,228				Miscellaneous
250	TBD		134,869	134,869	134,869	Service charge for GPS devices
		196,545	440,867	440,867	401,210	
251	Johnson Mirmiran & Thompson	49,949				GPIS

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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	3,734,000	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services				1,050,000	1,050,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	PAVING & ROADWAY MAINT & REPAIR		04	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	2,636,805	5,200,000	5,200,000	5,200,000	Snow contractors
285	Fund Balance Adjustment	(151,352)				
285	TBD		75,243	75,243	15,000	
	Total Class 285	2,485,453	5,275,243	5,275,243	5,215,000	
305	Sherwin Williams	406,459	18,029	18,029	18,029	Purchase of Paint supplies
305	TBD		378,863	378,863	1,820,195	Paving & Bike lane materials
	Total Class 305	406,459	396,892	396,892	1,838,224	
312	Atlas Flashers & Supply	62,192	10,368	10,368	10,368	Barricade, Traffic Cones
342	Proaxair Distribution	97,792	82,469	82,469	120,199	Purchase of Propane
399	TBD FY'19		1,000	1,000	76,000	Misc. materials & supplies
427	TBD, FY18		872,453	280,210		GPS Vehicle devices
428	Pacifico Ford and Chapman Chevrolet	303,133	3,372,395	2,947,395	3,128,080	Purchase of Vehicles
801	Payments to General Fund	213,764				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	PAVING AND ROADWAY AND MAINTENANCE AND REPAIR				04	
Fund				No.						
COUNTY LIQUID FUELS TAX				04						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$3,609,000		
Total Gross Requirements								3,609,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,609,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.	
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request		
(1)	(2)	6/30/17 (3)	(4)	(5)	(6)	11/29/17 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	
									(Col. 8 less Col. 5) (11)	
1	Lump Sum									
2	Full Time - Civilian		3,734,000		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			3,734,000		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets				1,050,000	1,050,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,050,000	1,050,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR		No. 04	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code  (1)	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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		PAVING AND ROADWAY MAINT & REPAIR		04
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 applicable, unit cost of service.
261	TBD FY 19'				1,050,000	Repaving, repairing & resurfacing streets

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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	1,727,500	2,000,000	2,000,000	3,049,388	1,049,388
b)	Employee Benefits					
200	Purchase of Services	800,319	1,050,000	1,050,000	728,798	(321,202)
300	Materials and Supplies	4,066,189	6,410,763	6,410,763	5,021,730	(1,389,033)
400	Equipment	7,394,203	6,423,508	6,098,508	6,423,508	325,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department STREETS				No. 12	Program PAVING AND ROADWAY AND MAINTENANCE AND REPAIR				No. 04	
Fund SPECIAL GASOLINE TAX				No. 05						
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$3,049,388		
Total Gross Requirements								3,049,388		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,049,388		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		1,727,500		2,000,000			3,049,388	1,049,388	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			1,727,500		2,000,000			3,049,388	1,049,388	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	288,792	250,000	250,000	200,000	(50,000)
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	205,205				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		250,000	250,000	222,477	(27,523)
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	306,322	550,000	550,000	306,321	(243,679)
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		800,319	1,050,000	1,050,000	728,798	(321,202)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,619,587	3,100,763	3,100,763	2,000,000	(1,100,763)
306	Library Materials					
307	Chemicals & Gases	2,436,602	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	90,000	90,000	21,730	(68,270)
312	Fire Fighting & Safety		135,000	135,000		(135,000)
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		85,000	85,000		(85,000)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,066,189	6,410,763	6,410,763	5,021,730	(1,389,033)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	7,394,203	6,360,000	6,035,000	6,360,000	325,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,394,203	6,423,508	6,098,508	6,423,508	325,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department <b>STREETS</b>		No. <b>12</b>	Program <b>PAVING AND ROADWAY MAINTENANCE AND REPAIR</b>			No. <b>04</b>
Fund <b>SPECIAL GASOLINE TAX</b>		No. <b>05</b>				
Code (1)	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)
<b><i>Schedule 500 - Contributions, Indemnities &amp; Taxes</i></b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b><i>Schedule 700 - Debt Services</i></b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b><i>Schedule 800 - Payments to Other Funds</i></b>						
801	Payments to General Fund	5,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	5,000	10,000	10,000	10,000	
<b><i>Schedule 900 - Advances and Other Miscellaneous Payments</i></b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	PAVING & ROADWAY MAINT & REPAIR		04	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Class (1)	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)	205,205				
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bulk Storage Inc,	205,205				Construction of Salt Dome

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	PAVING & ROADWAY MAINT & REPAIR		04	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 applicable, unit cost of service.
205	Britton Industries	288,792	250,000	250,000	200,000	Construction Debris
260	To Be Determined '18, 19		250,000	250,000	222,477	Equipment Maint. & Repair
285	U S Muncipal Supply, Inc, A P Construction James D. Morrissey, etc.	306,322	550,000	550,000	306,321	Asphalt spray patching & Mobilization
305	U S Muncipal Supply, Inc	64,001	68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	457,857	2,269,035	2,269,035		
305	Castor Materials, Donato Spaventa, Riverside Materials, Dyer Quarry, Inc. etc.	1,097,729	763,728	763,728	1,932,000	Asphalt, Cement, Concrete, Sand, etc.
	Total Class 305:	1,619,587	3,100,763	3,100,763	2,000,000	
307	Mid Atlantic Salt, Morton Salt	2,436,602	3,000,000	3,000,000	3,000,000	Sodium Chloride
311	General Asphalt Paving Co.	10,000	90,000	90,000	21,730	Parts for Lines stripping Machine
312	LegacyTruck Center, Maxon Supplies		135,000	135,000		Safety Supplies
335	Cleandedge		85,000	85,000		Lubricants
428	Cleveland Brothers, Pacifico Ford, Altec Industries, Best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	7,394,203	6,360,000	6,035,000	6,360,000	Purchase Vehicles
424	To Be Determined '18, 19		63,508	63,508	63,508	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04	
Fund		No.				
GRANTS		08				
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	88,601	100,000	100,000	285,000	185,000
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		88,601	100,000	100,000	285,000	185,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		88,601	100,000	100,000	185,000	85,000
State					100,000	100,000
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department STREETS		No. 12	Program PAVING & ROADWAY MAINTENANCE & REPAIR		No. 04		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	National Bridge System			G12755	120912	
	State	Award Period			Type of Grant		
	Other Govt.	7/01/12 - 6/30/18			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
Contracted services for pending PennDOT safety grant requests.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	88,601	100,000	100,000	100,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		88,601	100,000	100,000	100,000		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	88,601	100,000	100,000	100,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		88,601	100,000	100,000	100,000		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program PAVING & ROADWAY MAINTENANCE & REPAIR		No. 04	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
<b>X</b>	Federal	Supportive Regional Hwy Plan for DVRPC		G12646		TBD
	State	Award Period		Type of Grant		
	Other Govt.	07/01/16-06/30/17		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Support regional highway planning efforts						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				85,000	85,000
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					85,000	85,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal				85,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					85,000	85,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program PAVING AND ROADWAY MAINTENANCE & REPAIR		No. 04	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Traffic Calming Measures - Phase 2 (ARLE 5)		G12598	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 01/31/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Design and installation of innovative traffic calming measures city-wide.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	RIGHT-OF-WAY MANAGEMENT		05	
Fund		No.				
GENERAL		01				
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	1,371,532	1,456,460	1,610,989	1,738,196	127,207
b)	Employee Benefits					
200	Purchase of Services	87,275	263,000	263,000	70,000	(193,000)
300	Materials and Supplies	1,110	2,000	2,000	2,000	
400	Equipment		164	164	164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,459,917	1,721,624	1,876,153	1,810,360	(65,793)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	25	25	27	2
105	Full Time - Uniform					
Total		24	25	25	27	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		4,733,781	5,250,000	5,250,000	7,950,000	2,700,000
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	RIGHT-OF-WAY MANAGEMENT			05	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - RIGHT OF WAY							
1	A398	Assistant Managing Director	100,000	1	1	1	1	\$100,000	
2	2L01	Administrative Technician	33,277-42,793		1		1	\$42,793	
3	1A03	Clerk 2	32,688 - 35,342	2	1	2	1	\$35,105	
4	1A04	Clerk 3	38,634 - 42,156	1		1	2	\$82,881	2
5	3B05	Civil Engineer 1	50,466-56,777	1	1	1	1	\$57,802	
6	3B06	Civil Engineer 2	54,983-61,866	2	1	2			(1)
7	3B71	Construction Engineer 1	62,578-80,457	1	1	1	1	\$81,082	
8	3B72	Construction Engineer 2	71,597-92,059	1	1	1			(1)
9	3A17	Construction Project Technician 1	44,891-49,386	1	1	1	1	\$51,391	
10	3A18	Construction Project Technician 2	47,390-52,234	2		3	4	\$248,159	4
11	3A19	Construction Project Technician 3	53,934-59,646	2	3	2	2	\$143,664	(1)
12	3A01	Engineering Aide 1	35,282 - 38,348	1	2	1	1	\$39,373	(1)
13	3A02	Engineering Aide 2	38,634 - 42,156	1		1	1	\$42,156	1
14	3A03	Engineering Aide 3	42,674 - 46,830	2	1	2	2	\$92,726	1
15	3B81	Engineering Supervisor 1	62,578-80,457		2		1	\$82,082	(1)
16	3B82	Engineering Supervisor 2	71,597 - 92,059				1	\$94,084	1
17	3B74	Engineering Specialist	57,030-73,317	1	1	2	4	\$267,004	3
18	3A11	Engineering Technician 1	43,718 - 48,038		1				(1)
19	3B04	Graduate Civil Engineer	52,251-52,251	1	3	1	2	\$104,502	(1)
20	3A41	Highway Construction Inspector 1	40,709-44,533	2		2			
21	3B03	Highway District Engineer	62,578-80,457	1					
22	1A37	Service Representative	35,282-38,348	1	1	1	1	\$38,438	
23	6E15	Traffic Investigator 1	40,709-44,533		2				(2)
24	6E16	Traffic Investigator 2	43,718-48,038		1				(1)
		Total - Right Of Way		24	25	25	27	\$1,603,242	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department STREETS				No. 12	Program RIGHT-OF-WAY MANAGEMENT				No. 05	
Fund GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		24	25	25	27	\$1,603,242	2	
		Temporary and Seasonal						\$67,314		
		Regular Overtime						\$55,100		
		Holiday Overtime								
		Shift Differential								
		Lump Sum Separation Payments						\$6,696		
Total Gross Requirements				24	25	25	27	1,732,352	2	
Plus: Earned Increment								4,717		
Plus: Longevity								1,127		
Less: (Vacancy Allowance)										
Total Budget Request								1,738,196		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		835		6,696			6,696		
2	Full Time - Civilian	24	1,201,057	25	1,519,164	25	27	1,603,086	83,922	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		40,299		4,000			6,000	2,000	
5	PT, Temp/Seas, Bd, SCG		60,859		26,029			67,314	41,285	
6	Overtime - Civilian		68,482		55,100			55,100		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,371,532	25	1,610,989	25	27	1,738,196	127,207	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	RIGHT-OF-WAY MANAGEMENT		05	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	42				
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	87,233	263,000	263,000	70,000	(193,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		87,275	263,000	263,000	70,000	(193,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	RIGHT-OF-WAY MANAGEMENT			05
Fund		No.				
GENERAL		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	1,110	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,110	2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		164	164	164	
499	Other Equipment (not otherwise classified)					
Total			164	164	164	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		RIGHT-OF-WAY MANAGEMENT		05
Fund		No.				
GENERAL		01				
Class (1)	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)	87,233	263,000	263,000	70,000	(193,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CBG Communications		10,000	10,000	10,000	ROW Mngt Consulting
250	IT Staff Augmentation, EBA Engineering, RADGOV	32,000	193,000	193,000	30,000	Street permit payment upgrade
250	PA One Call System	55,233	60,000	60,000	30,000	Verification of underground facilities
		87,233	263,000	263,000	70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Program Description						
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.						
Program Objectives						
• Increase the number of signalized intersections connected to the Traffic Operations Center by 2% during FY19.						
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 days to repair traffic light		1.0	1.0	1.0	1.0	
Average days to repair traffic sign		35	29	34	29	
Comments: While above the fiscal year overall target, the average days to repair traffic signs is trending down compared to the end of FY17. As new field staff is hired, this positive trend should continue.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	3,851,048	3,979,665	3,975,144	4,438,233	463,089
04	COUNTY LIQUID FUELS TAX	740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
05	SPECIAL GASOLINE TAX	2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
08	GRANTS	563,385	27,450,000	27,450,000	17,875,000	(9,575,000)
Total		7,327,437	37,555,970	37,129,449	26,260,547	(10,868,902)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	80	91	82	96	5
Total Full Time		80	91	82	96	5

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			No. 06
<b>Selected Associated Non-Tax Revenues by Fund</b>						
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)
04	COUNTY LIQUID FUELS TAX	740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
05	SPECIAL GASOLINE TAX	2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
08	GRANTS	563,385	27,450,000	27,450,000	17,875,000	(9,575,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Streets	Traffic Control	48,702,000	2,000,000	10,000,000	2,450,000	6,000,000
Streets	Modernization of Transportation Facilities (12.5%)	150,000	150,000			
<b>Selected Associated Operating Costs</b>						
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) (7)
Finance	Employee Benefits - Civilian	1,143,451	1,173,960	1,173,960	1,421,647	247,687
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GENERAL		01				
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	3,219,927	3,142,010	3,037,489	3,600,578	563,089
b)	Employee Benefits					
200	Purchase of Services	196,256	348,721	348,721	273,721	(75,000)
300	Materials and Supplies	428,745	442,492	442,492	442,492	
400	Equipment	6,120	46,442	146,442	121,442	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,851,048	3,979,665	3,975,144	4,438,233	463,089
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	91	82	96	5
105	Full Time - Uniform					
Total		80	91	82	96	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MANAGEMENT				06
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>01 - ADMINISTRATION</u>							
1	A398	Assistant Managing Director	90,250	1	1	1	1	\$90,250	
2	3C49	Chief Traffic Engineer	83,312 - 107,108				1	\$107,108	1
3	3C49	Chief Traffic & Street Lighting Engineer	83,312 - 107,108		1				(1)
4	1A04	Clerk 3	38,634 - 42,156	1					
5	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$82,082	
6	1A20	Executive Secretary	33,131 - 42,595		1	2	1	\$54,240	
7	6E16	Traffic Investigator 2	43,718-48,038			1			
8	5T81	Transportation Operations Director	112,000				1	\$112,000	1
		Subtotal - Administration		3	4	5	5	445,680	1
		<u>02 - ENGINEERING</u>							
9	3B05	Civil Engineer 1	50,466 - 56,777	1					
10	3B06	Civil Engineer 2	54,983 - 61,866		1	1			(1)
11	3B71	Construction Engineer 1	62,578 - 80,457	2	2	2	2	\$162,764	
12	3A18	Construction Project Technician 2	47,390-52,234	2		1	1	\$53,459	1
13	3A19	Construction Project Technician 3	53,934-59,646		2	1	1	\$56,468	(1)
14	3B12	Electrical Engineer 2	54,983 - 61,866	1	1	1			(1)
15	3A30	Engineering Aide Trainee	34,021-36,916			3	3	\$102,062	3
16	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	3	\$188,942	2
17	3B04	Graduate Civil Engineer	52,251 - 52,251		2		1	\$57,251	(1)
18	3B78	Project Design Engineer	74,798 - 84,152			1			
19	3C03	Streets Engineering Project Asst. Manager	76,487 - 98,337	1	1	1	1	\$104,762	
20	3B32	Traffic District Engineer (TOC)	62,578 - 80,457	3	3	3	3	\$253,646	
21	3B33	Traffic Engineer	71,597 - 92,059	2	2	2	1	\$92,059	(1)
22	6E15	Traffic Investigator 1	40,709-44,533	1	3		1	\$45,500	(2)
23	6E16	Traffic Investigator 2	43,718-48,038	6	6	5	6	\$292,932	
		Subtotal - Engineering		20	24	22	23	\$1,409,845	(1)
		<u>03 - TRAFFIC SIGNS</u>							
24	7H05	Building Maintenance Mechanic	41,745 - 45,749		1		1	\$45,727	
25	1A04	Clerk 3	38,634 - 42,156	1	1		1	\$42,692	
26	7D11	Custodial Worker 1	31,468 - 33,772	1	1				(1)
27	7H45	Painting Group Leader (Sign Fabrication)	44,891 - 49,386	1	1	1	1	\$51,910	
28	7A03	Semiskilled Laborer	35,281-38,348	8	9	8	9	\$347,798	
29	7P21	Sign Fabricator	41,745 - 45,749	1	1	1	2	\$90,200	1
30	1F08	Stores Supervisor	40,709-44,533	1	1		1	\$40,716	
31	1F06	Stores Worker	36,332-39,539	2	2	1	2	\$79,539	
32	7A41	Street Crew Chief 2	42,674-46,830	2	3	2	3	\$146,943	
33	7A40	Street Repair Crew Chief 1	39,670 - 43,331	4	5	4	5	\$222,667	
34	7A42	Street Repair Supervisor	47,390 - 52,234	1	1	1	1	\$53,032	
35	7H01	Trades Helper	35,282 - 38,348	2	1	2	1	\$46,196	
36	6E15	Traffic Investigator 1	40,709-44,533			1			
37	7P25	Traffic Sign Supervisor	45,277 - 58,196	1	1	1	1	\$60,621	
		Subtotal - Traffic Signs		25	28	22	28	\$1,228,041	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MANAGEMENT				06
Fund				No.					
GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>04-TRAFFIC SIGNALS AND SYSTEMS</u>							
38	1A04	Clerk 3	38,634 - 42,156			1			
39	7K02	Electrician 2	42,674 - 46,830	3	3	2	2	\$98,487	(1)
40	7K68	Electronic Technician Group Leader	50,371 - 55,592	2	2	2	2	\$113,433	
41	7K64	Electronic Technician 2	47,390 - 52,234	6	6	8	16	\$883,229	10
42	7K63	Electronic Technician 1	42,674 - 46,830	9	16	3	12	\$687,819	(4)
43	7H02	Public Works Maintenance Trainee	34,021 - 36,916			6			
44	7A03	Semiskilled Laborer	35,281-38,348			1			
45	7H01	Trades Helper (Electrical)	35,282 - 38,348	8	4	6	4	\$197,234	
46	7K46	Traffic Signal Group Leader	44,891 - 49,396	1	1	1	1	\$51,410	
47	7K48	Traffic Signal Supervisor 1	41,652 - 53,556	2	2	2	2	\$114,962	
48	7K49	Traffic Signal Supervisor 2	49,321 - 63,412	1	1	1	1	\$66,087	
		Subtotal - Traffic Signals and Systems		32	35	33	40	\$2,212,661	5
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - ADMINISTRATION		3	4	5	5	\$445,680	1
		02 - ENGINEERING		20	24	22	23	\$1,409,845	(1)
		03 - TRAFFIC SIGNS		25	28	22	28	\$1,228,041	
		04 - TRAFFIC SIGNALS AND SYSTEMS		32	35	33	40	\$2,212,661	5
				80	91	82	96	\$5,296,227	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			06			
Fund			No.							
GENERAL			01							
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		80	91	82	96	\$5,296,227	5	
		Less: Transfer To Special Gasoline Tax Fund (05)						(\$1,745,000)		
		Less: Transfer to Grants Revenue Fund (08)						(\$300,000)		
		Net Full Time						\$3,251,227		
		Temporary and Seasonal								
		Regular Overtime						\$365,000		
		Less: Grants Revenue Overtime						(\$75,000)		
		Net Overtime						\$290,000		
		Holiday Overtime						\$18,284		
		Shift Differential						\$1,000		
		Lump Sum Separation Payments						\$18,636		
Total Gross Requirements				80	91	82	96	3,579,147	5	
Plus: Earned Increment								19,824		
Plus: Longevity								1,607		
Less: (Vacancy Allowance)										
Total Budget Request								3,600,578		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,253		18,636			18,636		
2	Full Time - Civilian	80	2,622,593	91	2,692,569	82	96	3,260,658	568,089	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107,928		12,000			12,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		455,410		295,000			290,000	(5,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		19,191		18,284			18,284		
9	Unused Uniform Leave									
10	Shift/Stress		1,245		1,000			1,000		
11	H&L, IOD, LT-Sick		10,307							
12										
Total			80		3,219,927			91	3,037,489	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	840				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,581	613	613	613	
210	Postal Services					
211	Transportation	1,108				
215	Licenses, Permits & Inspection Charges	316				
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	129,553	214,330	214,330	214,330	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,347				
256	Seminar & Training Sessions	3,386	1,443	1,443	1,443	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	31,398	95,223	95,223	20,223	(75,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	23,727	35,342	35,342	35,342	
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)		1,770	1,770	1,770	
Total		196,256	348,721	348,721	273,721	(75,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,164				
305	Building & Construction	8,941	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases	892				
308	Dry Goods, Notions & Wearing Apparel	14,449	14,301	14,301	14,301	
309	Cordage & Fibers					
310	Electrical & Communication	265,219	237,506	237,506	237,506	
311	General Equipment & Machinery	1,890				
312	Fire Fighting & Safety	7,038				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	56,067	25,025	25,025	25,025	
317	Hospital & Laboratory	6,881				
318	Janitorial, Laundry & Household	4,932	9,682	9,682	9,682	
320	Office Materials & Supplies	20,001	14,693	14,693	14,693	
322	Small Power Tools & Hand Tools	30,656				
323	Plumbing, AC & Space Heating	1,332				
324	Precision, Photographic & Artists	7,000				
325	Printing	959				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	359				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	965				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		42,851	42,851	42,851	
Total		428,745	442,492	442,492	442,492	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery		16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating	3,076				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	286	11,172	11,172	11,172	
428	Vehicles			100,000	75,000	(25,000)
430	Furniture & Furnishings	2,758	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299	299	
Total		6,120	46,442	146,442	121,442	(25,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department STREETS			No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT		No. 06	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)	129,553	214,330	214,330	214,330		
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 purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	Kimley-Horn and Associates	127,999				Signal Integration	
250	U S Facilities, Inc	1,554	1,554	1,554	1,554	CM & S Triplex Building	
250	PA One Call System		5,000	5,000	5,000	Underground Utiltiy Tracking	
250	To be determined '18, '19		22,500	22,500	22,500	KITS Software Maintenance	
250	To be determined '18, '19		75,000	75,000	75,000	Millenium Light, CSX Gate, SS Bridge	
250	To be determined '18, '19		100,000	100,000	100,000	Fiber Optics	
250	To be determined '18, '19		6,830	6,830	6,830	Training, Traffic Invest, Maint & Cons	
250	To be determined '18, '19		3,446	3,446	3,446	Other Contractual Services	
	Total Class 250's	129,553	214,330	214,330	214,330		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
STREETS			12	TRAFFIC ENGINEERING, MAINT. AND MNGMT		06
Fund			No.			
GENERAL			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 applicable, unit cost of service.
260	Xerox, Site Rite, Interline, etc TBD '18, 19	31,398	95,223	95,223	20,223	Traffic Conduit Repairs
305	Osburn, Donato, etc TBD '18,19	8,941	98,434	98,434	98,434	Building & Construction
310	Graybar Electric Company, Inc.	696	696	696	696	Telecom
310	Colonial Elec, North Star Elec, Graybar, etc.	264,523	219,370	219,370	236,810	Electric & Communication
310	Various		17,440	17,440		Electric & Communication
316	Set Rite Corp., Fastenal, Independent Hardware	56,067	25,025	25,025	25,025	General Hardware
428	TBD FY'18, '19			100,000	75,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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		3,151,000	2,154,000	1,270,330	(883,670)
300	Materials and Supplies	740,944		250,000		(250,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,151,000	2,154,000	1,270,330	(883,670)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			3,151,000	2,154,000	1,270,330	(883,670)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - 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	694,214		250,000		(250,000)
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					
322	Small Power Tools & Hand Tools	11,730				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	35,000				
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		740,944		250,000		(250,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MNGMT		06		
Fund		No.					
COUNTY LIQUID FUELS TAX		04					
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)		3,151,000	2,154,000	1,270,330	(883,670)	
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 purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	TBD' 18, '19		2,500,000	2,154,000	1,270,330	Projects TBD	

71-53N



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MNGMT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 applicable, unit cost of service.
310	Graybar Electric	448,458		250,000		Electrical & Communication
310	Rumsey Electric	180,448				
310	Image Components, inc.	65,308				
	Total Class 310:	694,214				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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	1,245,000	1,357,500	1,357,500	1,745,000	387,500
b)	Employee Benefits					
200	Purchase of Services	481,000	750,000	750,000	481,000	(269,000)
300	Materials and Supplies	441,060	857,805	857,805	440,984	(416,821)
400	Equipment			325,000		(325,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund SPECIAL GASOLINE TAX	No. 05		

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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from the General Fund						\$1,745,000	
Total Gross Requirements								1,745,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,745,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,245,000		1,357,500			1,745,000	387,500	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total		1,245,000		1,357,500			1,745,000	387,500	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	481,000	750,000	750,000	481,000	(269,000)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		481,000	750,000	750,000	481,000	(269,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	132,635	235,000	235,000	132,635	(102,365)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	276,275	460,000	460,000	276,275	(183,725)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	32,150	125,000	125,000	32,074	(92,926)
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)		37,805	37,805		(37,805)
Total		441,060	857,805	857,805	440,984	(416,821)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			325,000		(325,000)
Total				325,000		(325,000)

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MNGMT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 applicable, unit cost of service.
220	PECO ENERGY COMPANY	481,000	750,000	750,000	481,000	Electric Current
305	OSBURN, GARDEN STATE, ETC. TBD '18, 19	132,635	235,000	235,000	132,635	Building & Construction
310	GRAYBAR ELECTRIC COMPANY INC.	154,329	175,000	175,000	150,000	Electric Supplies
310	IMAGE COMPONENTS INCORPORATED	30,295	150,000	150,000	32,000	Traffic Signals & Systems
310	RUMSEY ELECTRIC CO					Assembly Mast Arms
310	FLEMINGTON ALUMINUM, ETCTBD '18,19	91,651	135,000	135,000	94,275	Electrical Communication
	Total Class 310:	276,275	460,000	460,000	276,275	
316	GARDEN STATE TBD '18,19	32,150	125,000	125,000	32,074	General Hardware

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GRANTS		08				
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	34,984	424,000	424,000	375,000	(49,000)
b)	Employee Benefits		76,000	76,000		(76,000)
200	Purchase of Services	472,604	23,200,000	23,200,000	14,750,000	(8,450,000)
300	Materials and Supplies	55,797	2,550,000	2,550,000	1,550,000	(1,000,000)
400	Equipment		1,200,000	1,200,000	1,200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		563,385	27,450,000	27,450,000	17,875,000	(9,575,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			400,000	400,000		(400,000)
State		563,385	27,050,000	27,050,000	17,875,000	(9,175,000)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Safety and Operational Enforcements 2			TBD		TBD
X	State	Award Period			Type of Grant		
	Other Govt.	9/01/14 - 9/01/19			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Contracted services for pending PennDOT safety grant requests.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		75,000	75,000	100,000	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		3,025,000	3,025,000	3,000,000	(25,000)	
300	Materials and Supplies		200,000	200,000	200,000		
400	Equipment		200,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			3,500,000	3,500,000	3,500,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		3,500,000	3,500,000	3,500,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			3,500,000	3,500,000	3,500,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Intersection Modification Program - Phase 2 (ARLE 5)			G12601		120414
X	State	Award Period			Type of Grant		
	Other Govt.	1/26/12-1/31/18			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Contracted services for pending PennDOT safety grant requests.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		900,000	900,000	900,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			900,000	900,000	900,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		900,000	900,000	900,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			900,000	900,000	900,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Modern Roundabouts (ARLE 5)			G12603	120560	
X	State	Award Period			Type of Grant		
	Other Govt.	1/15/2015 - 1/31/2018			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Design and construction of modern roundabouts at various locations throughout the City.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		5,000	5,000		(5,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		995,000	995,000	1,000,000	5,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,000,000	1,000,000	1,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,000,000	1,000,000	1,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,000,000	1,000,000	1,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		LED Street Lights (ARLE 4)			G12599	120408	
X State		Award Period			Type of Grant		
Other Govt.		01/01/14 - 10/31/18			Reimbursement		
Local (Non-Govt.)		Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	34,984					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		400,000	400,000	400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		34,984	400,000	400,000	400,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	34,984	400,000	400,000	400,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		34,984	400,000	400,000	400,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Fiber Optics Network Expansion (ARLE 5)			G12602	120416	
X	State	Award Period			Type of Grant		
	Other Govt.	01/15/2015 - 01/31/2018			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Design and installation of a citywide fiber optic network expansion.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		50,000	50,000	50,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000	50,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		50,000	50,000	50,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000	50,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	LED Light Improvement			G12604	120411	
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/16 - 04/30/19			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		1,900,000	1,900,000	2,000,000	100,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,900,000	1,900,000	2,000,000	100,000	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,900,000	1,900,000	2,000,000	100,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,900,000	1,900,000	2,000,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Calming Measures (ARLE 4)			G12598	120403	
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/14 - 04/30/18			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Design and installation of innovative traffic calming measures city-wide.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		25,000	25,000	50,000	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		375,000	375,000		(375,000)	
300	Materials and Supplies		100,000	100,000	100,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			500,000	500,000	150,000	(350,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		500,000	500,000	150,000	(350,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	150,000	(350,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)			G12597		120401
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/14 - 10/31/18			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	54,783	1,500,000	1,500,000		(1,500,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		54,783	1,500,000	1,500,000		(1,500,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	54,783	1,500,000	1,500,000		(1,500,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		54,783	1,500,000	1,500,000		(1,500,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Traffic Calming Measures - Phase 2 (ARLE 5)			G12598	120407, 120418	
X State		Award Period		Type of Grant			
Other Govt.		01/01/14 - 01/31/18		Reimbursement			
Local (Non-Govt.)		Grant Objective					
Design and installation of innovative traffic calming measures city-wide.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		25,000	25,000		(25,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	275,892	875,000	875,000	800,000	(75,000)	
300	Materials and Supplies	55,797	100,000	100,000	100,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		331,689	1,000,000	1,000,000	900,000	(100,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	331,689	1,000,000	1,000,000	900,000	(100,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		331,689	1,000,000	1,000,000	900,000	(100,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. & MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	2012 CMAC Citywide Signal Retiming Grant			G12575	120412	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/16-6/30/18			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		400,000	400,000		(400,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			400,000	400,000		(400,000)	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		400,000	400,000		(400,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			400,000	400,000		(400,000)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Green Lite Go - Round 3			TBD		TBD
X State		Award Period			Type of Grant		
Other Govt.		07/01/2015 - 12/31/2018			Reimbursement		
Local (Non-Govt.)		Grant Objective					
<p>Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		114,000	114,000		(114,000)	
100 b)	Employee Benefits - Total		76,000	76,000		(76,000)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		4,110,000	4,110,000		(4,110,000)	
300	Materials and Supplies		500,000	500,000		(500,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,800,000	4,800,000		(4,800,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		4,800,000	4,800,000		(4,800,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,800,000	4,800,000		(4,800,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Chestnut/Walnut Fiber Optic (ARLE 6)			TBD	TBD	
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/2016 - 04/30/2019			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Design and installation of a the fiber optic network expansion along the Chestnut St & Walnut St corridor areas.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		700,000	700,000	700,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			700,000	700,000	700,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		700,000	700,000	700,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			700,000	700,000	700,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Low Cost Safety Phase 3 (ARLE 6)		G12596	120374	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 4/20/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Contracted services for pending PennDOT safety grant requests.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	50,000	100,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	141,929	1,750,000	875,000	800,000	(75,000)
300	Materials and Supplies		200,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		141,929	2,000,000	1,025,000	1,000,000	(25,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	141,929	2,000,000	1,025,000	1,000,000	(25,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		141,929	2,000,000	1,025,000	1,000,000	(25,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Fiber Optics Network Expansion - Phase 2 (ARLE 6)			NEW TBD		TBD
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/2016 - 04/30/2019			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
Design and installation of a citywide fiber optic network expansion.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		5,000	5,000	25,000	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		220,000	220,000	200,000	(20,000)	
300	Materials and Supplies		50,000	50,000	50,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			275,000	275,000	275,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		275,000	275,000	275,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			275,000	275,000	275,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	LED Street Lights Phase 2 (ARLE 6)			NEW TBD		TBD
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/16 - 04/30/19			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		25,000	25,000		(25,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services						
300	Materials and Supplies		500,000	500,000		(500,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			525,000	525,000		(525,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		525,000	525,000		(525,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			525,000	525,000		(525,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Signal Integration Phase 2 (ARLE 6)			TBD	TBD	
X	State	Award Period			Type of Grant		
	Other Govt.	01/01/16 - 04/30/19			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Contracted services for pending PennDOT safety grant project to improve signal integration.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		300,000	300,000	300,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			300,000	300,000	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		300,000	300,000	300,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			300,000	300,000	300,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Projects TBD (ARLE 7)			TBD	TBD	
X State		Award Period			Type of Grant		
Other Govt.		03/01/17 - 03/31/20			Reimbursement		
Local (Non-Govt.)		Grant Objective					
<p>Expected award of approximately \$3,700,000 projects submitted. (Refer to ARLE 7 Projects included.)</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		25,000				
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		2,675,000	2,675,000	1,130,000	(1,545,000)	
300	Materials and Supplies		500,000	500,000	500,000		
400	Equipment		500,000	500,000	100,000	(400,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			3,700,000	3,675,000	1,730,000	(1,945,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		3,700,000	3,675,000	1,730,000	(1,945,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			3,700,000	3,675,000	1,730,000	(1,945,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Projects TBD (ARLE 8)			NEW TBD		TBD
X	State	Award Period			Type of Grant		
	Other Govt.	1/01/18 - 03/31/21			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Expected award of approximately \$5,000,000 projects to be submitted.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		100,000	100,000		(100,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		3,900,000	3,900,000	2,000,000	(1,900,000)	
300	Materials and Supplies		500,000	500,000	500,000		
400	Equipment		500,000	500,000	500,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			5,000,000	5,000,000	3,000,000	(2,000,000)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		5,000,000	5,000,000	3,000,000	(2,000,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000	5,000,000	3,000,000	(2,000,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rapid Flash (ARLE 7)		New TBD	TBD	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	3/1/17 - 3/31/20		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				70,000	70,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					70,000	70,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				70,000	70,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					70,000	70,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Intersection Modifications - Phase 3 (ARLE 7)		TBD	TBD	
X State		Award Period		Type of Grant		
Other Govt.		3/1/17 - 3/31/20		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				600,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					600,000	600,000
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				600,000	600,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					600,000	600,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		06		
Fund		No.					
GRANTS		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Pedestrian Countdowns (ARLE 7)			TBD		TBD
X	State	Award Period			Type of Grant		
	Other Govt.	3/1/17 - 3/31/20			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
(1)	(2)						
100 a)	Personal Services				100,000	100,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment				400,000	400,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					500,000	500,000	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
(1)	(2)						
100	Federal						
200	State				500,000	500,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					500,000	500,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
(1)	(2)						
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		06	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Eakins Oval (ARLE 7)		TBD	TBD	
X State		Award Period		Type of Grant		
Other Govt.		3/1/17 - 3/31/20		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					300,000	300,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Pedestrian Study (ARLE 7)		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	3/1/17 - 3/31/20		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					300,000	300,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		TBD	TBD	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	3/1/17 - 3/31/20		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				200,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					200,000	200,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				200,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					200,000	200,000
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	STREET LIGHTING MAINTENANCE & REPAIR	07			
Program Description						
This program is responsible for Philadelphia's 100,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.						
Program Objectives						
• Convert 2,000 streetlights to LED lighting during FY19.						
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 response time for pole knockdowns and foundation repairs (15-day goal)	N/A	32	42	32		
Comments: This is a new measure for FY18, so data is not available for FY17.						
Average response time for major street lighting repairs (30-day goal)	N/A	30	60	30		
Comments: This is a new measure for FY18, so data is not available for FY17.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	1,847,118	2,421,017	2,698,698	2,817,787	119,089
04	COUNTY LIQUID FUELS TAX	1,387,521	96,330	192,330	200,000	7,670
05	SPECIAL GASOLINE TAX	12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
08	GRANTS				525,000	525,000
Total		15,343,384	19,637,771	20,011,452	19,562,379	(449,073)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20	22	22	29	7
Total Full Time		20	22	22	29	7

<b>CITY OF PHILADELPHIA</b>			<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department		No.	Program			No.
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR			07
<b>Selected Associated Non-Tax Revenues by Fund</b>						
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)
04	COUNTY LIQUID FUELS TAX	1,387,521	96,330	192,330	200,000	7,670
05	SPECIAL GAS TAX	12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
08	GRANTS				525,000	525,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	3,156,000			500,000	
<b>Selected Associated Operating Costs</b>						
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) (7)
Finance	Employee Benefits - Civilian	391,233	429,409	429,409	661,648	232,239
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
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	1,084,652	1,228,231	1,160,912	1,700,001	539,089
b)	Employee Benefits					
200	Purchase of Services	329,502	612,411	612,411	612,411	
300	Materials and Supplies	417,899	579,640	579,640	454,640	(125,000)
400	Equipment	15,065	735	345,735	50,735	(295,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,847,118	2,421,017	2,698,698	2,817,787	119,089
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	22	22	29	7
105	Full Time - Uniform					
Total		20	22	22	29	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	STREETS LIGHTING MAINTENANCE & REPAIR			07	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>01-GENERAL SUPPORT</u>							
1	3B71	Construction Engineer 1	62,578 - 80,457	1	1	1	1	\$81,282	
2	3E03	City Planner 2	48,116 - 61,866				1	\$61,866	1
3	3C47	Assistant Chief Roadway Engineer	76,487 - 98,337				1	\$97,645	1
		Subtotal - General Support		1	1	1	3	\$240,793	2
		<u>02-SYSTEM OPERATIONS</u>							
4	3A18	Construction Project Technician 2	46,887 - 50,960	2	3	2	4	\$207,575	1
5	1A04	Clerk 3	38,634 - 42,156				1	\$42,156	1
6	7K63	Electronic Technician 1	42,674 - 46,830	9	12	3	12	\$548,256	
7	1F06	Stores Worker	36,332-39,539	1	1	1	1	\$38,575	
8	7K56	Street Lighting Crew Chief	44,891 - 49,386		1		1	\$48,806	
9	7K45	Public Works Elec. Tech	41,496 - 45,397			7			
10	7K58	Street Lighting Superintendent	51,871 - 66,683	1	1	1	1	\$68,708	
11	7K57	Street Lighting Supervisor	45,277 - 58,196	1	1	1	1	\$59,621	
12	7H01	Trades Helper (Electrical)	35,282 - 38,348	5	2	2			(2)
13	3A19	Construction Project Technician 3	53,934-59,646			1	1	\$58,816	1
14	3A17	Construction Project Technician 1	44,891-49,386			2			
15	7K64	Electronic Technician 2	47,390 - 52,234			1	4	\$200,588	4
		Subtotal - Systems Operations		19	21	21	26	\$1,273,101	5
SUMMARY BY RESPONSIBILITY CENTER:									
01 - GENERAL SUPPORT				1	1	1	3	\$240,793	2
02 - SYSTEM OPERATIONS				19	21	21	26	\$1,273,101	5
				20	22	22	29	\$1,513,894	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	STREET LIGHTING MAINTENANCE & REPAIR			07			
Fund			No.							
GENERAL			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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		20	22	22	29	\$1,513,894	7	
		Temporary and Seasonal Gross Overtime						\$275,000		
		Less: Grants Revenue Overtime						(\$100,000)		
								\$175,000		
		Holiday Overtime						\$5,108		
		Shift Differential						\$489		
		Lump Sum Separation Payments						\$1,502		
		H&L, IOD, LT-Sick								
Total Gross Requirements				20	22	22	29	1,695,993	7	
Plus: Earned Increment								3,686		
Plus: Longevity								322		
Less: (Vacancy Allowance)										
Total Budget Request								1,700,001		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				1,288			1,502	214	
2	Full Time - Civilian	20	897,324	22	984,883	22	29	1,517,542	532,659	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		167,796		169,356			175,000	5,644	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,939		4,644			5,108	464	
9	Unused Uniform Leave									
10	Shift/Stress		1,300		741			849	108	
11	H&L, IOD, LT-Sick		14,293							
12										
Total		20	1,084,652	22	1,160,912	22	29	1,700,001	539,089	7

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	360				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750	
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		165,105	165,105	165,105	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	170				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	328,972	436,029	436,029	436,029	
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		1,527	1,527	1,527	
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		329,502	612,411	612,411	612,411	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical	52				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	350				
305	Building & Construction	1,987	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,210	575	846	575	(271)
309	Cordage & Fibers					
310	Electrical & Communication	382,966	559,363	559,363	434,363	(125,000)
311	General Equipment & Machinery	463				
312	Fire Fighting & Safety	10,236				
313	Food	160				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,770	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	663	1,593	1,593	1,593	
320	Office Materials & Supplies	2,322	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	6,907	4,265	3,994	4,265	271
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	2,000				
325	Printing	110	55	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)	2,703	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		417,899	579,640	579,640	454,640	(125,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	8,900				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	6,165				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			345,000	50,000	(295,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
Total		15,065	735	345,735	50,735	(295,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
STREETS		12		STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.					
GENERAL		01					
Class (1)	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)		165,105	165,105	165,105		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	To Be Determined '19		10,105	10,105	10,105	Alarm Systems Repairs & Maintenance Other Contractual Services Millenium Lighting Underground conduit repairs	
250	To Be Determined '19		5,000	5,000	5,000		
250	To Be Determined '19		75,000	75,000	75,000		
250	To Be Determined '19		75,000	75,000	75,000		
	Total Class 250's		165,105	165,105	165,105		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
260	American Lighting and Signalization	318,000	54,300	128,915	128,915	Streets Lighting Maintenance
260	Various	10,972	381,729	8,691	8,691	Repairs & Maintenance
260	TBD '18, '19			298,423	298,423	Repairs & Maintenance
	Total Class 260:	328,972	436,029	436,029	436,029	
310	Rumsey Electric Co.	63,487	2,626	2,626	2,626	Transformer
310	Northeast Electrical	285,730	52,358	52,358	52,358	GE Luminaires
310	Rumsey Electric Co., Colonial Electric, Billows, etc.	33,749	379,379	162,382	37,382	Electric Supplies
310	TBD '18, '19			341,997	341,997	Electrical & Communication
		382,966	434,363	559,363	434,363	
428	TBD FY'19			345,000	50,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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	1,015,603	96,330	96,330		(96,330)
300	Materials and Supplies	371,918		96,000	200,000	104,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,387,521	96,330	192,330	200,000	7,670
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		1,387,521	96,330	192,330	200,000	7,670
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	651,000				
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	364,603	96,330	96,330		(96,330)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,015,603	96,330	96,330		(96,330)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - 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	364,118		70,000	200,000	130,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,800		26,000		(26,000)
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		371,918		96,000	200,000	104,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
STREETS			12	STREET LIGHTING MAINTENANCE & REPAIR		07
Fund			No.			
COUNTY LIQUID FUELS TAX			04			
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 applicable, unit cost of service.
220	Peco Energy	651,000	96,330	96,330	200,000	Electric Current
260	American Lighting & Signalization	364,603				Street Lighting Maintenance
310	Rumsey Electric	283,011				GE Luminaires
310	North Star Electrical	81,107				GE Luminaires
	Total Class 310:	364,118				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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	11,984,745	16,310,424	16,310,424	15,519,545	(790,879)
300	Materials and Supplies	124,000	810,000	810,000	500,047	(309,953)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	11,150,000	14,530,424	14,530,424	14,530,424	
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	834,745	1,780,000	1,780,000	989,121	(790,879)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,984,745	16,310,424	16,310,424	15,519,545	(790,879)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 - 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	124,000	810,000	810,000	500,047	(309,953)
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		124,000	810,000	810,000	500,047	(309,953)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		STREET LIGHTING MAINTENANCE & REPAIR		07
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 applicable, unit cost of service.
220	Peco Energy	7,900,000	8,250,000	8,250,000	8,250,000	Electric Current
220	Talen Energy					Electric Current
220	Direct Energy	3,250,000	6,280,424	6,280,424	6,280,424	Electric Current
260	American Lighting & Signalization	834,745	1,780,000	1,780,000	989,121	Street Lighting Maintenance
310	Rumsey Electric	124,000	443,165	443,165	500,047	Electric and Communication
310	NorthStar Electric		366,835	366,835		Electric and Communication
	Total for Class 310:		810,000	810,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GRANTS		08				
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				100,000	100,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				425,000	425,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					525,000	525,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State					525,000	525,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE AND REPAIR		No. 07	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights Phase 2 (ARLE 6)		NEW TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/16 - 04/30/19		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				425,000	425,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					525,000	525,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				525,000	525,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					525,000	525,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	ENGINEERING DESIGN AND CONSTRUCTION	08			
Program Description						
This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.						
Program Objectives						
• Develop additional expertise and capacity of key in-house engineering staff by having 100% of identified employees (22 engineers in this program) complete a new comprehensive succession and development program in FY19.						
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)		
Number of ongoing construction projects	20	15	20	15		
Number of ongoing designs	28	20	25	20		
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	3,305,592	3,373,724	3,679,244	4,220,679	541,435
04	COUNTY LIQUID FUELS TAX		125,000	125,000	1,125,000	1,000,000
08	GRANTS	66,326	244,000	244,000	160,000	(84,000)
Total		3,371,918	3,742,724	4,048,244	5,505,679	1,457,435
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 12/14/16	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	48	50	56	8
Total Full Time		44	48	50	56	8

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION			08
Selected Associated Non-Tax Revenues 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)
01	GENERAL	602,460	630,000	630,000	630,000	
DROP						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Streets	Bridge Reconstruction & Improvements	183,671,000	1,750,000	41,500,000	2,200,000	26,300,000
Streets	Federal Aid Highway Program (60%)	91,931,000	1,500,000	19,500,000	2,700,000	17,100,000
						</

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GENERAL		01				
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	3,185,173	3,196,991	3,402,511	4,043,906	641,395
b)	Employee Benefits					
200	Purchase of Services	115,392	142,337	142,337	142,377	40
300	Materials and Supplies	5,027	17,274	17,274	17,274	
400	Equipment		17,122	117,122	17,122	(100,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,305,592	3,373,724	3,679,244	4,220,679	541,435
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	48	50	56	8
105	Full Time - Uniform					
Total		44	48	50	56	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		602,460	630,000	630,000	630,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	ENGINEERING DESIGN AND CONSTRUCTION				08
Fund				No.					
GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01-DEPUTY COMMISSIONER TRANS/ADMIN</u>							
		A: Deputy Commissioner of Transportation							
1	2L01	Administrative Technician	33,277 - 42,793		1		1	\$42,793	
2	D250	Deputy Commissioner of Transportation	120,000	1	1	1	1	\$135,000	
3	7A01	Laborer	31,891 - 34,480	1		1			
		Subtotal - Transportation Executive Office		2	2	2	2	\$177,793	
		B: Administration							
4	2L09	Administrative Assistant	38,708 - 49,761	1	1		1	\$49,761	
5	3C13	Chief Engineer & Surveyor	95,669 - 123,002	1	1	1	1	\$123,002	
		Subtotal - Administration		2	2	1	2	\$172,763	
		Subtotal - Dep Comm Transp/Admin		4	4	3	4	\$350,556	
		02- ENGINEERING DESIGNS							
6	A398	Assistant Managing Director	81,000			1	1	\$81,000	1
7	3B05	Civil Engineer 1	50,466 - 56,777	2	2	1	1	\$58,777	(1)
8	3B06	Civil Engineer 2	54,983 - 61,866	2	3	2	1	\$61,866	(2)
9	1A04	Clerk 3	38,634 - 42,156			1			
10	3A03	Engineering Aide 3	41,633 - 45,688	1	1	1	1	\$48,655	
11	3B74	Engineering Specialist	57,030 - 73,317	3	4	4	7	\$552,860	3
12	3B81	Engineering Supervisor 1	62,578 - 80,457	1	2	2	3	\$252,821	1
13	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$94,084	
14	3B04	Graduate Civil Engineer	52,251 - 52,251	2		1			
15	1A11	Clerk Typist 1	30,043 - 32,081			1	1	\$31,924	1
16	W041	Senior Wage Compliance Officer	46,000		1				(1)
17	3C40	Streets Engineering Manager	83,812 - 107,108	1	1	1	1	\$108,333	
18	3C03	Streets Engineering Project Assistant Mgr	76,487 - 98,337		1		1	\$98,337	
		Subtotal - Engineering Designs		13	16	16	18	\$1,388,657	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	ENGINEERING DESIGN AND CONSTRUCTION				08
Fund				No.					
GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>03 - CONSTRUCTION</b>									
19	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$52,981	
20	3B05	Civil Engineer 1	50,466 - 56,777		1				(1)
21	3B06	Civil Engineer 2	54,983 - 61,866		1				(1)
22	3B71	Construction Engineer 1	62,578 - 80,457	6	6	6	7	\$581,951	1
23	3B72	Construction Engineer 2	71,597 - 92,059	1	1	1	2	\$258,440	1
24	3A17	Construction Project Technician 1	44,891-49,386	1		3			
25	3A18	Construction Project Technician 2	47,390-52,234	9	10	9	11	\$650,600	1
26	3A19	Construction Project Technician 3	53,934-59,646	2	2	2	3	\$132,141	1
27	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1	1	\$39,573	
28	3B74	Engineering Specialist	57,030 - 73,317	3	3	2	4	\$350,866	1
29	3A41	Highway Construction Inspector 1	40,709-44,533	1	1	1			(1)
30	3C40	Streets Engineering Manager	83,312 - 107,108	1	1	1	1	\$108,133	
31	3A30	Engineering Aide Trainee	34,021-36,916			2	2	\$71,011	2
32	2L01	Administrative Technician	33,277 - 42,793	1		1	1	\$45,418	1
33	W041	Senior Wage Compliance Officer	46,000			1	1	\$46,000	1
		Subtotal - Roadway Construction		27	28	31	34	\$2,337,114	6
<b>SUMMARY BY RESPONSIBILITY CENTER:</b>									
		01A - DEPUTY COMMISSIONER OF TRANP.		2	2	2	2	177,793	
		01B - SURVEY ADMINISTRATION		2	2	1	2	172,763	
		02 - ENGINEERING		13	16	16	18	1,388,657	2
		03 - CONSTRUCTION		27	28	31	34	2,337,114	6
		<b>TOTAL</b>		44	48	50	56	\$4,076,329	8

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	ENGINEERING DESIGN AND CONSTRUCTION			08			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		44	48	50	56	\$4,076,329	8	
		Less: County Liquid Fuels Tax (04)						(\$125,000)		
		Less: Grants Revenue Fund (08)						(\$160,000)		
		Net Full Time						\$3,791,329		
		Temporary and Seasonal						\$164,334		
		Regular Overtime						\$57,837		
		Holiday Overtime						\$7,672		
		Shift Differential								
		Lump Sum Separation Payments						\$11,800		
		H&L, IOD, LT-Sick								
Total Gross Requirements				44	48	50	56	4,032,972	8	
Plus: Earned Increment								8,878		
Plus: Longevity								2,056		
Less: (Vacancy Allowance)										
Total Budget Request								4,043,906		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		728		3,664			11,800	8,136	
2	Full Time - Civilian	44	2,825,219	48	3,169,701	50	56	3,786,263	616,562	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		126,368					16,000	16,000	
5	PT, Temp/Seas, Bd, SCG		164,987		164,334			164,334		
6	Overtime - Civilian		61,876		57,837			57,837		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,861		6,975			7,672	697	
9	Unused Uniform Leave									
10	Shift/Stress		134							
11	H&L, IOD, LT-Sick									
12										
Total		44	3,185,173	48	3,402,511	50	56	4,043,906	641,395	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	585	835	835	835	
210	Postal Services					
211	Transportation	3,126	631	631	631	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	100				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	32,000				
250	Professional Services	69,441	92,397	92,397	92,397	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	325				
256	Seminar & Training Sessions	6,305	9,750	9,750	9,750	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		8,914	8,914	8,954	40
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,010				
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		210	210	210	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	500	1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		28,600	28,600	28,600	
Total		115,392	142,337	142,337	142,377	40

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION			08
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,500	1,500	1,500	
305	Building & Construction	457	1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,600	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	305				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,505	6,274	6,274	6,274	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	550	3,643	3,643	3,643	
325	Printing	210	1,360	1,360	1,360	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		271	271	271	
Total		5,027	17,274	17,274	17,274	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			100,000		(100,000)
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total			17,122	117,122	17,122	(100,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.		Program		No.
STREETS		12		ENGINEERING DESIGN AND CONSTRUCTION		08
Fund		No.				
GENERAL		01				
Class (1)	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)	69,441	92,397	92,397	92,397	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AECOM Techinccal	4,486				Consultant
250	Urban Engineers	31,880				General Engineering Services
250	Econsult Solutions Inc.	32,000				Advertising
250	Gerald Thomas Clark	1,075				On-call TED Services
250	Synergies Technologies		10,000	10,000	10,000	AutoCad Training
250	Baker		36,000	36,000	36,000	Consultant
250	Gannett Flemming		36,000	36,000	36,000	Consultant
250	TBD '19		10,397	10,397	10,397	Bridge Inspection
	Total Class 250's	69,441	92,397	92,397	92,397	

71-53N

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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		125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services				1,000,000	1,000,000
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			125,000	125,000	1,125,000	1,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			125,000	125,000	1,125,000	1,000,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	ENGINEERING DESIGN AND CONSTRUCTION				08	
Fund				No.						
COUNTY LIQUID FUELS TAX				04						
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$125,000		
Total Gross Requirements								125,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				125,000			125,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total					125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
COUNTY LIQUID FUELS TAX		08				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,000,000	1,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					1,000,000	1,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Class (1)	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)				1,000,000	1,000,000
290	Payments for Care of Individuals					0
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 applicable, unit cost of service.
250	TBD '19				1,000,000	Bridge Reconstruction & Improvements

71-53N



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION			08
Fund		No.				
GRANTS		08				
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	66,326	164,000	164,000	160,000	(4,000)
b)	Employee Benefits					
200	Purchase of Services		80,000	80,000		(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,326	244,000	244,000	160,000	(84,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		66,326	244,000	244,000	160,000	(84,000)
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Supportive Regional Hwy Plan for DVRPC		G12646	120466	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/16-06/30/17		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,326	164,000	164,000	160,000	(4,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		80,000	80,000		(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,326	244,000	244,000	160,000	(84,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	66,326	244,000	244,000	160,000	(84,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		66,326	244,000	244,000	160,000	(84,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	CITY STREET PLANS AND SURVEYING	09			
Program Description						
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general system, and street names. This program also maintains street and surveying plans, which are available upon public request.						
Program Objectives						
• Re-establish a minimum of 100 survey monuments throughout the city during FY19.						
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 days survey district response time	35	40	35	40		
Comments: Workload has increased due to the increased volume and scope of construction projects. This has impacted response time.						
Total cost of survey services provided to others	\$2,671,812	\$1,800,000	\$997,335	\$2,580,000		
Comments: This represents survey services performed for developers and the public. Variations are due to increased workload volume.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,374,309	3,798,895	3,783,452	4,737,088	953,636
	Total	3,374,309	3,798,895	3,783,452	4,737,088	953,636
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	60	65	62	84	19
	Total Full Time	60	65	62	84	19

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			09
Selected Associated Non-Tax Revenues 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)
01	GENERAL	816,779	1,644,000	879,000	1,644,000	765,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
						</

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			09
Fund		No.				
GENERAL		01				
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	3,290,744	3,698,622	3,689,818	4,643,454	953,636
b)	Employee Benefits					
200	Purchase of Services	28,340	16,388	9,749	9,749	
300	Materials and Supplies	28,323	31,709	31,709	31,709	
400	Equipment	26,902	52,176	52,176	52,176	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,374,309	3,798,895	3,783,452	4,737,088	953,636
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	60	65	62	84	19
105	Full Time - Uniform					
Total		60	65	62	84	19
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		816,779	1,644,000	879,000	1,644,000	
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	CITY STREET PLANS AND SURVEYING			09	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run	Budgeted	7/1/17	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>01 - CITY PLANS &amp; SURVEYING</u>									
1	A398	Assistant Managing Director	110,000	1	1	1	1	\$110,000	
2	3F15	Assistant Surveyor & Regulator	51,871 - 66,683	5	6	4	6	\$372,124	
3	3F22	City Plans Officer	67,091 - 86,256	1	1	1	1	\$87,881	
4	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$40,634	
5	3A01	Engineering Aide 1	35,282 - 38,348	8	4	13	4	\$137,684	
6	3A02	Engineering Aide 2	38,634 - 42,156	12	8	11	17	\$808,448	9
7	3A03	Engineering Aide 3	42,674 - 46,830	2	9	2	12	\$537,840	3
8	3A11	Engineering Technician 1	43,718 - 48,038		2		2	\$85,304	
9	3A13	Engineering Plans Design Supervisor	49,321 - 63,412	1	1	1	1	\$65,037	
10	3F20	Streets Plans Designer 1	42,420 - 54,311	2	2	2	3	\$165,583	1
11	3F04	Surveyor 1	39,205 - 50,400	13	15	12	21	\$993,606	6
12	3F05	Surveyor 2	43,296 - 55,668	9	10	9	10	\$556,733	
13	3F16	Surveyor & Regulator	62,578 - 80,457	1	5	4	5	\$389,906	
14	3F06	Surveyor 3	49,321 - 63,412	4		1			
Subtotal - Districts and City Plans				60	65	62	84	\$4,350,780	19

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	CITY STREET PLANS AND SURVEYING			09			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/17	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		60	65	62	84	\$4,350,780	19	
		Temporary and Seasonal						\$163,412		
		Regular Overtime						\$100,000		
		Holiday Overtime						\$578		
		Lump Sum Separation Payments						\$11,800		
Total Gross Requirements				60	65	62	84	4,626,570	19	
Plus: Earned Increment								13,112		
Plus: Longevity								3,772		
Less: (Vacancy Allowance)										
Total Budget Request								4,643,454		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/16	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1	Lump Sum		11,028		4,612			11,800	7,188	
2	Full Time - Civilian	60	3,080,098	65	3,446,563	62	84	4,341,664	895,101	19
3	Full Time - Uniform									
4	Bonus, Gross Adj.		67,311					26,000	26,000	
5	PT, Temp/Seas, Bd, SCG		79,841		138,903			163,412	24,509	
6	Overtime - Civilian		50,676		99,215			100,000	785	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		328		525			578	53	
9	Unused Uniform Leave									
10	Shift/Stress		4							
11	H&L, IOD, LT-Sick		1,457							
12										
Total		60	3,290,744	65	3,689,818	62	84	4,643,454	953,636	19

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	CITY STREET PLANS AND SURVEYING		09	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	660				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		835	835	835	
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	4,023	3,389			
250	Professional Services	1,688				
251	Professional Svcs. - Information Technology	12,202				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	558				
256	Seminar & Training Sessions	832	3,250			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,324	8,914	8,914	8,914	
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	53				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		28,340	16,388	9,749	9,749	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			09
Fund		No.				
GENERAL		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,000	400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication	201				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	725	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,068	2,066	2,066	2,066	
320	Office Materials & Supplies	4,483	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools	668				
323	Plumbing, AC & Space Heating	20				
324	Precision, Photographic & Artists	18,158	10,929	10,929	10,929	
325	Printing		340	340	340	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		28,323	31,709	31,709	31,709	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	19,602	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,300				
499	Other Equipment (not otherwise classified)					
Total		26,902	52,176	52,176	52,176	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
STREETS		12		CITY STREET PLANS AND SURVEYING		09	
Fund		No.					
GENERAL		01					
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)	13,890					
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	First Line Locksmith	1,688				Locksmith Services	
	Total Class 250	1,688					
251	Athenaeum of Philadelphia	7,702				RDIC Cruise Scanning Service City Scanning Services	
251	Metasource	4,500					
	Total Class 251	12,202					

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	CITY STREET PLANS AND SURVEYING		09	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
424	Tiger Supplies Inc.	19,602				
424	Precision & Photographic Equipment		51,158	51,158	51,158	Photographic Devices
	Electronic Distance Measuring Equipment					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GENERAL		01				
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	3,151,964	3,334,709	3,382,024	3,753,486	371,462
b)	Employee Benefits					
200	Purchase of Services	1,204,003	1,703,772	1,510,411	1,310,411	(200,000)
300	Materials and Supplies	36,755	55,862	55,862	55,862	
400	Equipment	7,503	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,400,225	5,133,923	4,987,877	5,159,339	171,462
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	60	52	62	2
105	Full Time - Uniform					
Total		53	60	52	62	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01-DEPUTY COMMISSIONER OF ADMIN</u>									
1	D250	Deputy Commissioner - Administration	110,000	1	1	1	1	\$110,000	
		Subtotal - Deputy Commissioner of Administration		1	1	1	1	\$110,000	
<u>02 - GENERAL SUPPORT ADMINISTRATION</u>									
A: Commissioner's Office									
2	1A04	Clerk 3	38,634 - 42,156	1	2		1	\$43,352	(1)
3	E695	Executive Assistant	56,000	1		1	1	\$56,000	1
4	A398	Assistant Managing Director	36,000-79,600	1	1	1	2	\$139,629	1
5	D250	Deputy Commissioner	120,000	1	1	1	1	\$120,000	
6	A050	Streets Commissioner	150,000	1	1	1	1	\$150,000	
		Subtotal - Commissioner's Office		5	5	4	6	\$508,981	1
B: Public Affairs									
7	2L08	Administrative Services Supervisor/Asst	38,708 - 49,761	1	1				(1)
8	A398	Assistant Managing Director	80,000			1	1	\$50,000	1
9	1A03	Clerk 2	32,688 - 35,342		2				(2)
10	2J08	Departmental Public Relations Supervisor	54,941-70,622	1	1				(1)
11	S623	Streets Public Affairs Director	85,000			1	1	\$85,000	1
12	2J03	Public Relations Specialist 2	54,941 - 70,622		1				(1)
13	1A37	Service Representative	35,282 - 38,348		2		1	\$39,238	(1)
		Subtotal - Public Affairs		2	7	2	3	\$174,238	(4)
		Subtotal - Administration		7	12	6	9	\$683,219	(3)
<u>03 - ADMINISTRATIVE SERVICES</u>									
A: Planning and Analysis									
14	2L32	Administrative Specialist 2 (Non-Confidential)	48,118 - 61,866	1	1	1	1	\$63,691	
15	2L10	Administrative Assistant - Non-Confidential	37,764 - 48,548	1		1			
16	2L01	Administrative Technician	33,277-42,793		1	1	1	\$42,793	
17	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$42,753	
18	1A12	Clerk Typist 2 (Mail Room)	32,688 - 35,342	1	1	1	1	\$35,342	
19	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$81,082	
		Subtotal - Administration & Analysis		5	5	6	5	\$265,661	
B: Fiscal									
20	1A04	Clerk 3	38,634 - 42,156	1	2	1	2	\$84,309	
21	2A06	Accountant	40,637 - 52,251	3	3	4	4	\$306,918	1
22	1B10	Account Clerk	35,274-38,387	3	2	3	3	\$160,247	1
23	2L17	Administrative Specialist 2 (Confidential)	49,321-63,412	1	2	1	1	\$63,414	(1)
24	2L17	Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1			1	\$61,866	1
25	2C06	Budget Officer 2	62,578-80,457	1	1	1	1	\$80,457	
26	2A270	Cost Accountant	54,941-70,622	1	1	1	1	\$70,622	
27	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866				1	\$55,608	1
28	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	\$93,884	
		Subtotal - Fiscal		12	12	12	15	\$977,325	3
		Subtotal - Administrative Services		17	17	18	20	\$1,242,986	3

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>04 - HUMAN RESOURCES</u>							
		A: Personnel							
29	2L08	Administrative Services Supervisor/Assistant	38,708 - 49,761	2	1	2	1	\$51,586	
30	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$65,237	
31	2L01	Administrative Technician	33,277 - 42,793		1	1	1	\$42,793	
32	1A04	Clerk 3	38,634 - 42,156	2	2	1	2	\$85,906	
33	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	\$36,305	
34	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	\$93,884	
35	2H58	Senior Departmental Human Resources Associate	54,941 - 70,622	1	1	1	1	\$72,447	
36	2H90	Human Resources Professional	35,099 - 63,412	2	2	2	2	\$133,464	
		Subtotal - Personnel		10	10	10	10	\$581,622	
		B: Payroll / Sick Control							
37	1A04	Clerk 3	38,634 - 42,156	4	2	2	2	\$85,906	
38	1B25	Departmental Payroll Clerk	35,446 - 39,539	3	4	3	4	\$169,844	
39	1B27	Departmental Payroll Supervisor	41,745 - 45,749		1	1	1	\$44,924	
40	5C40	Clean Block Officer	38,634 - 42,156	1		1	1	\$42,953	1
41	1B28	Payroll & Investigations Supervisor	43,296-55,668	1	1	1	1	\$57,493	
		Subtotal - Payroll / Sick Control		9	8	8	9	\$401,120	1
		C: Safety & Training							
42	2L08	Administrative Services Supervisor/Assistant	38,708 - 49,761			1	1	\$51,586	1
43	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$65,237	
44	2L04	Administrative Technical Trainee	34,244-44,026		1		2	\$91,702	1
45	1A12	Clerk Typist 2	32,688 - 35,342	2	2	1	2	\$68,960	
46	7C60	Equipment Operations Specialist	46,085 - 50,736		2				(2)
47	2H90	Human Resources Professional	35,099 - 63,412	2	2	2	2	\$136,525	
48	4J60	Industrial Hygienist	58,456 - 75,151		1	1	1	\$75,151	
49	2H31	Instructor	43,718 - 48,038	1			2	\$93,732	2
50	2H78	Occupational Safety Administrator 2	62,578-80,457	1	1	1	1	\$80,457	
51	7C33	Training Center Supervisor	47,231- 60,752	1	1	1	1	\$62,750	
52	2H32	Training and Development Officer	53,601 - 68,901	1	1	1	1	\$70,726	
		Subtotal - Safety and Training		9	12	9	13	\$796,826	1
		Subtotal - Human Resources		28	30	27	32	\$1,779,568	2
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - DEPUTY COMMISSIONER OF ADMINISTRATION		1	1	1	1	\$110,000	
		02 - GENERAL SUPPORT ADMINISTRATION		7	12	6	9	\$683,219	(3)
		03 - ADMINISTRATIVE SERVICES		17	17	18	20	\$1,242,986	3
		04 - HUMAN RESOURCES		28	30	27	32	\$1,779,568	2
				53	60	52	62	\$3,815,773	2

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10	
GENERAL				No.						
				01						
Line	Class	Title	Salary	Fiscal	2018	Fiscal	Fiscal	Annual	Inc.	
No.	Code		Range	2017	Budgeted	Increment	2019	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Positions	Run -PPE	Budgeted	7/1/18	(Col. 8	
			(4)	6/30/17	(6)	11/26/17	Positions	(9)	less Col. 6)	
				(5)		(7)	(8)		(10)	
		Total Full Time		53	60	52	62	\$3,815,773	2	
		Temporary and Seasonal						\$133,721		
		Regular Overtime						\$62,000		
		Holiday Overtime						\$1,237		
		Shift Differential						\$1,267		
		Lump Sum Separation Payments						\$5,404		
Total Gross Requirements				53	60	52	62	4,019,402		
Plus: Earned Increment								20,821		
Plus: Longevity								2,403		
Less: (Vacancy Allowance)								(289,140)		
Total Budget Request								3,753,486		
Summary of Personal Services										
Line	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)	(2)	6/30/17	(4)	(5)	(6)	11/26/17	(8)	(9)	less Col. 6)	less Col. 5)
		(3)				(7)			(10)	(11)
1	Lump Sum		23,934		4,935			5,404	469	
2	Full Time - Civilian	53	2,937,511	60	3,175,973	52	62	3,544,857	368,884	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.							5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		102,992		113,556			133,721	20,165	
6	Overtime - Civilian		86,536		85,120			62,000	(23,120)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		991		1,289			1,237	(52)	
9	Unused Uniform Leave									
10	Shift/Stress				1,151			1,267	116	
11	H&L, IOD, LT-Sick									
12										
Total		53	3,151,964	60	3,382,024	52	62	3,753,486	371,462	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT			10
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	1,624				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,076				
210	Postal Services					
211	Transportation	281	200	200	200	
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	14,260				
231	Overtime Meals					
240	Advertising & Promotional Activities		2,502	2,502	2,502	
250	Professional Services	1,130,985	1,629,259	1,429,259	1,229,259	(200,000)
251	Professional Svcs. - Information Technology	928				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,985	12,510	12,510	12,510	
256	Seminar & Training Sessions	20,726	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,173	33,933	33,933	33,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,350	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	491	406	406	406	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			6,639	6,639	
Total		1,204,003	1,703,772	1,510,411	1,310,411	(200,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. 10	
Fund GENERAL		No. 01				
Code  (1)	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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,647	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	149				
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	635	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		190	190	190	
320	Office Materials & Supplies	18,910	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,398	15,000	15,000	15,000	
325	Printing	8,016	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		36,755	55,862	55,862	55,862	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	393	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	7,110	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		7,503	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. 10	
Fund GENERAL		No. 01				
Code (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxe:</b>						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
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			5,000	5,000	5,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payment:</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SERVICES		10	
Fund		No.				
GENERAL		01				
Class (1)	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)	#REF!	1,629,259	1,429,259	1,229,259	(200,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Kimberly A. Ferguson/Others TBD '18, '19		67,921	60,721	67,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	20,000	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising	1,000,000	1,450,000	1,217,560	1,050,000	Future Track
250	Drug Scan	22,091	34,620	34,620	34,620	Personnel Drug Test Substance
250	Mutual Press Clippings	3,309	11,718	11,718	11,718	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Serv
250	Superior Moving & Storage			28,440		Furniture Moving Services
250	Next Step Associates, Inc	18,000	15,000		15,000	Leadership Training
250	Sterling Infosystems	2,525	5,000	5,000	5,000	Employee new-hire background
250	Johnson Mirimiran & Thompson, Aecom Tech	49,740				On Call Services
250	Duffield Associates			19,000		Environmental Engineering
250	Online Consulting, Inc.			7,200		IT Training
250	Various vendors	15,320				Petty cash/direct pyments
	Total Class 250's	1,130,985	1,629,259	1,429,259	1,229,259	
251	Various Vendor	928				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GRANTS		08				
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		20,000			
300	Materials and Supplies					
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			25,000			(25,000)
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. 10	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	RegionWide Transportation GIS Project		G12645	Various	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/16-6/30/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,000			
300	Materials and Supplies					
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		25,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



## CITY OF PHILADELPHIA

## ORGANIZATION CHART

## FISCAL 2019 OPERATING BUDGET

Department

FIRE

No.

13

FY19		
FIRE DEPARTMENT		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
2,535	2,851	

DIV 11		
FIRE COMMISSIONER		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
5	6	

DIV 12		
OPERATIONS		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
2,318	2,598	

DIV 13		
LOGISTICS		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
116	134	

DIV 14		
PLANNING AND RISK REDUCTION		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
56	59	

DIV 15		
FINANCE/ADMINISTRATION		
FY'18 FILLED POS. 11/29	FY19 BUDGETED POSITIONS	
40	54	

NEIGHBORHOOD FIRE PROTECTION		
FY '18	19 BUDGETED	
1,778	2,011	

FIRE ACADEMY (PFA)		
FY '18	19 BUDGETED	
24	29	

FIRE PREVENTION (FP)		
FY '18	19 BUDGETED	
22	24	

HUMAN RESOURCES (HR)		
FY '18	19 BUDGETED	
17	20	

EMERGENCY MEDICAL SERVICES		
FY '18	19 BUDGETED	
426	464	

HEALTH & SAFETY OFFICE		
FY '18	19 BUDGETED	
6	6	

GRAPHIC ARTS / VISUAL COMMUNICATIONS		
FY '18	19 BUDGETED	
2	1	

FISCAL/PROCUREMENT		
FY '18	19 BUDGETED	
7	11	

SPECIAL OPERATIONS COMMAND (SOC)		
FY '18	19 BUDGETED	
27	27	

TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE		
FY '18	19 BUDGETED	
17	29	

FIRE CODE UNIT (FCU)		
FY '18	19 BUDGETED	
9	9	

PROFESSIONAL STANDARDS		
FY '18	19 BUDGETED	
2	2	

OPERATIONS ADMINISTRATION		
FY '18	19 BUDGETED	
21	21	

FIRE COMMUNICATIONS CENTER (FCC)		
FY '18	19 BUDGETED	
65	66	

FIRE MARSHAL'S OFFICE (FMO)		
FY '18	19 BUDGETED	
16	17	

EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT		
FY '18	19 BUDGETED	
10	16	

AVIATION		
FY '18	19 BUDGETED	
66	75	

LOGISTICS ADMINISTRATION		
FY '18	19 BUDGETED	
4	4	

PLANNING / PERFORMANCE / ANALYTICS		
FY '18	19 BUDGETED	
7	8	

FIN/ADMIN ADMINISTRATION		
FY '18	19 BUDGETED	
4	5	





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Fire								No. 13
No. (1)	Fund (2)	Class (3)	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 Fund	100	Employee Compensation					
		a)	Personal Services	214,434,520	225,242,832	234,914,037	244,939,864	10,025,827
		b)	Employee Benefits					
		200	Purchase of Services	6,118,888	5,789,667	6,289,667	6,046,121	(243,546)
		300	Materials and Supplies	7,044,621	7,310,124	7,748,035	7,532,414	(215,621)
		400	Equipment	499,048	1,231,411	793,500	726,900	(66,600)
		500	Contributions, etc.	560,829				
		800	Payments to Other Funds	7,617,000	7,972,000	7,972,000		(7,972,000)
			Total	236,274,906	247,546,034	257,717,239	259,245,299	1,528,060
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	9,817,347	10,796,111	7,366,940	11,241,685	3,874,745
		b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
		200	Purchase of Services	1,231,400	6,852,077	6,073,753	5,445,189	(628,564)
		300	Materials and Supplies	181,985	856,911	2,094,148	1,889,321	(204,827)
		400	Equipment	1,621	265,333	503,941	423,941	(80,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,022,723	20,024,062	16,110,044	20,145,148	4,035,104
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	7,013,736	7,608,574	7,608,574	7,608,574	
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	82,527	102,900	102,900	88,900	(14,000)
		400	Equipment	41,935	53,000	53,000	67,000	14,000
		500	Contributions, etc.					
		800	Payments to Other Funds	23,000	23,000	23,000	23,000	
			Total	7,176,198	7,802,474	7,802,474	7,802,474	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	231,265,603	243,647,517	249,889,551	263,790,123	13,900,572
		b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
		200	Purchase of Services	7,365,288	12,656,744	12,378,420	11,506,310	(872,110)
		300	Materials and Supplies	7,309,133	8,269,935	9,945,083	9,510,635	(434,448)
		400	Equipment	542,604	1,549,744	1,350,441	1,217,841	(132,600)
		500	Contributions, etc.	560,829				
		800	Payments to Other Funds	7,640,000	7,995,000	7,995,000	23,000	(7,972,000)
			Total	259,473,827	275,372,570	281,629,757	287,192,921	5,563,164

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<b><u>General Fund (010)</u></b>						
SAFER Grant Adjustment	3,000,000					3,000,000
DC #33 Pay Increase (2.5% in FY19)	98,598					98,598
5 New Peak Time Medic Units (FY18)	118,399	2,454	(591,851)			(470,998)
Additional Firefighters (FY18)	116,359		(316,470)			(200,111)
Additional Paramedics (FY18)	295,998		(33,000)			262,998
Elimination of Payment to Other Funds					(7,972,000)	(7,972,000)
Decrease to EMS Billing and Collections Contract		(170,000)				(170,000)
Fire Alternate Response unit	171,925	16,500	49,600			238,025
Fire Training Program Delivery	501,000		9,000			510,000
Restoring Fire Battallions 5+6 and Division 3 (24 pos.)	2,455,339	36,000	316,800			2,808,139
Health/Safety/EAP Positions (6 pos.)	422,606	4,500	3,300			430,406
Fire Training Positions (4 pos.)	373,729	6,000	30,400			410,129
Platoon Schedule Realignment	1,994,874					1,994,874
EMS Support (5 pos.)	257,000					257,000
Full-Time Staff Medical Director	220,000	(139,000)				81,000
Cancer Reduction Supplies			250,000			250,000
<b>Total General Fund</b>	10,025,827	(243,546)	(282,221)		(7,972,000)	1,528,060
<b><u>Grants Revenue Fund (080)</u></b>						
Nat'l US & Readiness and Response System	(554,297)	(1,000,000)	(180,000)			(1,734,297)
SAFER - FEMA FY16	(2,795,536)					(2,795,536)
SAFER - FEMA FY19	7,481,697					7,481,697
PA Task Force 2015	(43,750)	(15,192)	(198,067)			(257,009)
PA Task Force 2016	(299,447)	(3,359,139)	(748,472)			(4,407,058)
PA Task Force 2017	645,000	3,374,331	746,239			4,765,570
EMS Annual Work Program 2018	37,828	198,436	145,473			381,737
Assistance to Firefighters Grant FY18	(2,523,000)	(77,000)				(2,600,000)
Assistance to Firefighters Grant FY19	3,000,000	200,000				3,200,000
AFG (Fire Prevention and Safety) FY18		50,000	(50,000)			
<b>Total Grants Revenue Fund</b>	4,948,495	(628,564)	(284,827)			4,035,104
<b>TOTAL ALL FUNDS</b>	14,974,322	(872,110)	(567,048)		(7,972,000)	5,563,164

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Fire						No. 13				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		396,926		509,737			366,239		(143,498)
2	Full Time	2,521	174,307,680	2,788	190,622,642	2,535	2,851	207,930,828	63	17,308,186
3	Bonus, Gross Adj.		1,386,421		691,458			702,989		11,531
4	PT, Temp/Seas, Bd , SCG		78,017		41,305			41,965		660
5	Overtime		26,036,563		29,345,729			26,331,385		(3,014,344)
6	Holiday Overtime		63,764		53,480			57,335		3,855
7	Shift/Stress		718,149		726,816			735,131		8,315
8	H&L, IOD, LT-Sick		3,598,826		1,988,541			2,427,356		438,815
9	Other		24,679,257		25,909,842			25,196,895		(712,947)
	Total	2,521	231,265,603	2,788	249,889,550	2,535	2,851	263,790,123	63	13,900,573
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		396,926		509,737			366,239		(143,498)
2	Full Time - Uniform	2,415	168,637,232	2,663	183,972,581	2,416	2,707	196,535,491	44	12,562,910
3	Bonus, Gross Adj.		1,386,421		691,458			702,989		11,531
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		25,520,946		28,877,863			25,854,540		(3,023,323)
6	Unused Uniform Leave		10,566,345		9,049,625			9,296,579		246,954
7	Shift/Stress		718,149		726,816			735,131		8,315
8	H&L, IOD, LT-Sick		3,598,826		1,988,541			2,152,130		163,589
9	Other		14,112,912		16,860,218			15,900,316		(959,902)
	Total	2,415	224,937,757	2,663	242,676,839	2,416	2,707	251,543,415	44	8,866,576
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		332,884		350,634			356,239		5,605
2	Full Time	2,298	159,553,664	2,608	177,731,337	2,464	2,672	190,917,099	64	13,185,762
3	Bonus, Gross Adj.		1,361,270		667,458			677,989		10,531
4	PT, Temp/Seas, Bd , SCG		78,017		41,305			41,965		660
5	Overtime		25,016,458		28,417,075			25,426,829		(2,990,246)
6	Holiday Overtime		63,764		53,480			57,335		3,855
7	Shift/Stress		705,963		721,292			732,822		11,530
8	H&L, IOD, LT-Sick		3,486,112		1,883,578			2,317,687		434,109
9	Other		23,836,388		25,047,878			24,411,898		(635,980)
	Total	2,298	214,434,520	2,608	234,914,037	2,464	2,672	244,939,863	64	10,025,826
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		332,884		350,634			356,239		5,605
2	Full Time - Uniform	2,192	154,012,852	2,486	171,210,912	2,348	2,531	183,526,144	45	12,315,232
3	Bonus, Gross Adj.		1,361,270		667,458			677,989		10,531
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		24,500,841		27,949,209			24,949,984		(2,999,225)
6	Unused Uniform Leave		10,167,833		8,662,919			8,973,345		310,426
7	Shift/Stress		705,963		721,292			732,822		11,530
8	H&L, IOD, LT-Sick		3,486,112		1,883,578			2,317,687		434,109
9	Other		13,668,555		16,384,959			15,438,553		(946,406)
	Total	2,192	208,236,310	2,486	227,830,961	2,348	2,531	236,972,763	45	9,141,802

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Fire Commissioner's Office			11
Fund		No.				
General		010				
Major Objectives						
The Fire Commissioner's Office is responsible for strategic planning and policy, and communicating the Philadelphia Fire Department's vision both internally and externally.						
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	794,296	706,750	751,159	953,708	202,549
b)	Employee Benefits					
200	Purchase of Services	129,376	161,000	161,000	68,000	(93,000)
300	Materials and Supplies	6,200	9,200	9,200	6,200	(3,000)
400	Equipment	22,264	2,500	2,500	2,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		952,136	879,450	923,859	1,030,408	106,549
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	5	1
105	Full Time - Uniform	1	1	1	1	
Total		5	5	5	6	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Fire Commissioner's Office				11
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1311 - Fire Commissioner's Office							
1	A398	Assistant Managing Director	80,000	1	1	1	1	80,000	
2	A398	Assistant Managing Director/Medical Director	220,000				1	220,000	1
3	C350	Commissioner/Deputy Managing Director	180,000	1	1	1	1	180,000	
4	D250	Deputy Commissioner/Chief of Staff	125,000 - 155,000	1	1	1	1	125,000	
5	J275	Junior Business Analyst	49,000	1	1	1	1	49,000	
6	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
		Subtotal - Commissioner's Office		5	5	5	6	748,225	1
		TOTAL FIRE COMMISSIONER'S OFFICE		5	5	5	6	748,225	1

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Fire Commissioner's Office			11			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	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		SUBTOTAL FROM SCHEDULE I	49,000 - 220,000	5	5	5	6	748,225	1	
2		UNUSED UNIFORM LEAVE						35,206		
3		OVERTIME - CIVILIAN								
4		OVERTIME - UNIFORM						39,183		
5		HOLIDAY OVERTIME - CIVILIAN								
6		SHIFT DIFFERENTIAL - OTHER								
7		PREMIUM PAY						58,264		
8		TERMINAL PAY								
9		ACTING OUT OF RANK PAY						72,831		
Total Gross Requirements				5	5	5	6	953,709	1	
		Plus: Earned Increment								
		Plus: Longevity								
		Less: (Vacancy Allowance)								
Total Budget Request								953,709		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	4	434,000	4	442,679	4	5	654,000	211,321	1
3	Full Time - Uniform	1	164,225	1	167,052	1	1	167,056	4	
4	Bonus, Gross Adj.		2,723		1,335				(1,335)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		98,003		39,901			39,183	(718)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		40,671		34,652			35,206	554	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Premium Pay		54,674		65,540			58,264	(7,276)	
Total		5	794,296	5	751,159	5	6	953,709	202,550	1

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Fire Commissioner's Office		11	
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
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	129,376	161,000	161,000	68,000	(93,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		129,376	161,000	161,000	68,000	(93,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Fire Commissioner's Office			11
Fund		No.				
General		010				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	2,200	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,000	3,000	3,000	2,000	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	2,000	2,000	1,000	(1,000)
325	Printing	1,000	2,000	2,000	1,000	(1,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,200	9,200	9,200	6,200	(3,000)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications	19,925				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,339	2,500	2,500	2,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		22,264	2,500	2,500	2,500	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Fire			13	Fire Commissioner's Office			11
Fund			No.				
General			010				
Class	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
(1)	(2)	Actual	Original	Estimated	Department	or	
		Obligations	Appropriation	Obligations	Request	(Decrease)	
(3)		(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)	129,376	161,000	161,000	68,000	(93,000)	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
Object	or Provider	Actual	Original	Estimated	Department		
Code		Obligations	Appropriation	Obligations	Request		
0250	Trustees of the University of Pennsylvania	129,376	160,000	160,000	21,000	EMS consulting services	
0250	Miscellaneous		1,000	1,000	47,000	Miscellaneous services	
	Total	129,376	161,000	161,000	68,000		

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			12
Major Objectives						
The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).						
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	214,127,614	223,253,596	229,093,813	240,635,051	11,541,238
b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
200	Purchase of Services	4,982,400	10,512,077	10,098,253	9,126,689	(971,564)
300	Materials and Supplies	2,689,983	3,321,211	4,065,648	4,065,221	(427)
400	Equipment	43,556	273,333	556,941	490,941	(66,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,640,000	7,995,000	7,995,000	23,000	(7,972,000)
900	Advances and Misc. Payments					
Total		234,273,923	246,608,847	251,880,917	255,485,914	3,604,997
Summary by Fund						
Fund No.	Fund	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)
010	General	211,075,002	221,982,311	231,577,899	231,747,792	169,893
080	Grants Revenue	16,022,723	16,824,062	12,500,544	15,935,648	3,435,104
090	Aviation	7,176,198	7,802,474	7,802,474	7,802,474	
Total		234,273,923	246,608,847	251,880,917	255,485,914	3,604,997
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,100	2,389	2,247	2,419	30
080	Grants Revenue	158	105	5	104	(1)
090	Aviation	65	75	66	75	
Total Full Time		2,323	2,569	2,318	2,598	29

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
General		010				
Major Objectives						
The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS) and special operations command.						
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	197,296,531	207,908,911	216,941,299	225,084,792	8,143,493
b)	Employee Benefits					
200	Purchase of Services	3,736,000	3,690,000	4,190,000	4,020,000	(170,000)
300	Materials and Supplies	2,425,471	2,411,400	2,474,600	2,643,000	168,400
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,617,000	7,972,000	7,972,000		(7,972,000)
900	Advances and Misc. Payments					
Total		211,075,002	221,982,311	231,577,899	231,747,792	169,893
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	6	6	1
105	Full Time - Uniform	2,095	2,384	2,241	2,413	29
Total		2,100	2,389	2,247	2,419	30

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Fire				13	Operations			12	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/29/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		1312 - Neighborhood Fire Protection							
1	6B07	Assistant Fire Chief	125,088 - 131,996		4		5	759,980	1
2	6B05	Fire Battalion Chief	99,288 - 103,593	44	46	44	58	6,298,709	12
3	6B04	Fire Captain	85,593 - 89,304	82	92	86	91	8,552,818	(1)
4	6B06	Fire Deputy Chief	113,188 - 118,096	13	13	12	21	2,591,028	8
5	6B03	Fire Lieutenant	75,082 - 78,337	254	279	252	278	22,889,214	(1)
6	6B01	Firefighter	49,477 - 68,717	1,259	1,450	1,384	1,459	98,568,442	9
		Subtotal - Neighborhood Fire Protection		1,652	1,884	1,778	1,912	139,660,191	28
		1312 - Emergency Medical Services							
7	5E01	Certified Peer Specialist	34,421 - 37,413				1	34,421	1
8	6B21	Emergency Medical Technician	41,233 - 57,266	170	176	167	167	8,891,583	(9)
9	6B24	Fire Paramedic Captain	85,593 - 89,304	8	7	8	8	740,432	1
10	6B26	Fire Paramedic Deputy Chief	113,188 - 118,096	4	4	4	4	496,203	
11	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	19	23	20	20	1,649,945	(3)
12	6B25	Fire Paramedic Services Chief	99,288 - 103,593	4	4	4	4	427,395	
13	6B22	Fire Services Paramedic	49,477 - 75,588	202	249	223	259	18,132,292	10
14	5A61	Health Services Social Worker 1	36,486 - 46,907				1	36,486	1
		Subtotal - Emergency Medical Services		407	463	426	464	30,408,757	1
		1312 - Special Operations Command							
15	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
16	6B11	Fire Boat Engineer	58,201 - 75,589	8	8	8	8	643,028	
17	6B13	Fire Boat Pilot	74,423 - 77,650	8	8	8	8	654,107	
18	6B04	Fire Captain	85,593 - 89,304	2	2	2	2	188,450	
19	6B06	Fire Deputy Chief	113,188 - 118,096	1		1	1	124,838	1
20	6B03	Fire Lieutenant	75,082 - 78,337	4	5	5	5	412,420	
21	B620	Fire Special Operations Deputy Chief	113,188 - 118,096		1				(1)
22	1A18	Secretary	34,421 - 38,348	1	1	1	1	39,573	
		Subtotal - Special Operations Command		25	26	26	26	2,132,386	
		1312 - Operations Administration							
23	A596	Assistant Deputy Commissioner	105,000 - 135,000			1	1	135,000	1
24	1A11	Clerk Typist 1	28,456 - 30,387	1	1				(1)
25	1A12	Clerk Typist 2	32,688 - 35,342			1	1	33,351	1
26	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
27	4C07	Emergency Medical Services Training Coordinator	50,606 - 65,058	1	1	1	1	67,483	
28	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	41,447	
29	6B24	Fire Paramedic Captain	85,593 - 89,304	3	3	3	3	282,072	
30	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	5	5	5	5	412,645	
31	6B25	Fire Paramedic Services Chief	99,288 - 103,593	2	2	2	2	218,306	
32	6B22	Fire Services Paramedic	49,477 - 75,588	1	1	1	1	74,364	
33	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
		Subtotal - Operations Administration		16	16	17	17	1,489,838	1
		TOTAL OPERATIONS		2,100	2,389	2,247	2,419	173,691,172	30

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Operations			12			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	2,100	2,389	2,247	2,419	173,691,172	30	
2		UNUSED UNIFORM LEAVE						8,550,878		
3		OVERTIME - CIVILIAN						24,317		
4		OVERTIME - UNIFORM						24,307,204		
5		HOLIDAY OVERTIME - CIVILIAN						2,700		
6		SHIFT DIFFERENTIAL - OTHER						3,540,641		
7		PREMIUM PAY						14,647,826		
8		TERMINAL PAY						320,615		
9		ACTING OUT OF RANK PAY						1,017,825		
10		EXPENDITURE TRANSFER TO GRANTS REVENUE						-\$2,000,000		
Total Gross Requirements				2,100	2,389	2,247	2,419	224,103,178	30	
		Plus: Earned Increment						1,628,204		
		Plus: Longevity						422,483		
		Less: (Vacancy Allowance)						(1,069,073)		
Total Budget Request								225,084,792		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		299,596		315,571			320,615	5,044	
2	Full Time - Civilian	5	311,977	5	324,440	6	6	395,048	70,608	1
3	Full Time - Uniform	2,095	145,404,005	2,384	162,208,543	2,241	2,413	173,295,563	11,087,020	29
4	Bonus, Gross Adj.		1,246,923		611,392			621,164	9,772	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,750		22,458			24,317	1,859	
7	Overtime - Uniform		23,324,801		27,131,239			24,307,204	(2,824,035)	
8	Holiday Overtime - Civilian		1,382		2,240			2,700	460	
9	Unused Uniform Leave		9,679,777		8,247,099			8,550,878	303,779	
10	Shift/Stress		672,077		686,670			697,647	10,977	
11	H&L, IOD, LT-Sick		3,318,779		1,793,166			2,221,830	428,664	
12	Premium Pay		13,012,464		15,598,481			14,647,826	(950,655)	
Total		2,100	197,296,531	2,389	216,941,299	2,247	2,419	225,084,792	8,143,493	30

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Operations		12	
Fund		No.				
General		010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,736,000	3,690,000	4,190,000	4,020,000	(170,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,736,000	3,690,000	4,190,000	4,020,000	(170,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
General		010				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,423,631	2,410,400	2,470,600	2,640,000	169,400
309	Cordage & Fibers	1,331		3,000	2,000	(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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	509	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,425,471	2,411,400	2,474,600	2,643,000	168,400
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Fire		No. 13	Division Operations			No. 12
Fund General		No. 010				
Code  (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund	7,617,000	7,972,000	7,972,000		(7,972,000)
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,617,000	7,972,000	7,972,000		(7,972,000)
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Fire			13	Operations			12
Fund			No.				
General			010				
Class (1)	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)	3,736,000	3,690,000	4,190,000	4,020,000	(170,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Intermedix Holdings	3,731,000	3,685,000	4,185,000	4,015,000	EMS Record Software, Billing/Collections	
0250	Miscellaneous	5,000	5,000	5,000	5,000	Miscellaneous services	
	Total	3,736,000	3,690,000	4,190,000	4,020,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Operations		12	
Fund		No.				
General		010				
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 applicable, unit cost of service.
0308	Uniform Allowance	2,423,631	2,410,400	2,470,600	2,640,000	Clothing allowance
0803	Payments to Water Fund	7,617,000	7,972,000	7,972,000		Payment to Water Fund

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
Grants Revenue		080				
Major Objectives						
The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).						
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	9,817,347	7,736,111	4,543,940	7,941,685	3,397,745
b)	Employee Benefits	4,790,370	1,253,630	71,262	1,145,012	1,073,750
200	Purchase of Services	1,231,400	6,807,077	5,893,253	5,091,689	(801,564)
300	Materials and Supplies	181,985	806,911	1,488,148	1,333,321	(154,827)
400	Equipment	1,621	220,333	503,941	423,941	(80,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,022,723	16,824,062	12,500,544	15,935,648	3,435,104
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform	158	102	2	101	(1)
Total		158	105	5	104	(1)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 12	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	National Security Special Event Papal VI		G13583	130076	
X	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2015 to September 23, 2016		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Funding to cover the costs of PFD operations during the papal visit in September 2015.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,268				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,268				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	465,354				
300	Other Governments					
400	Local (Non-Governmental)					
Total		465,354				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 12	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Nat'l US & Readiness Response System Readiness Cooperative Agreement		G13583	130320	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PA-TF1 response to any emergencies to which they are called. The grant provides funding for: personnel costs, emergency procurement, cache (equipment and supplies) replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	488,491	606,221	1,054,297	500,000	(554,297)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	541,635	500,748	1,838,345	838,345	(1,000,000)
300	Materials and Supplies	77,687	104,329	412,713	312,713	(100,000)
400	Equipment		70,333	200,000	120,000	(80,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,107,813	1,281,631	3,505,355	1,771,058	(1,734,297)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	765,097	1,281,631	3,505,355	1,771,058	(1,734,297)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		765,097	1,281,631	3,505,355	1,771,058	(1,734,297)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFER - FEMA Grant			G13645	130351	
	State	Award Period			Type of Grant		
	Other Govt.	EMW-2014-FH-00793 1/23/16-1/22/18			Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	8,898,659	6,336,685	2,778,584		(2,778,584)	
100 b)	Employee Benefits - Total	4,684,796	1,145,012	16,952		(16,952)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	566,860	134,653				
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	140,126	44,083				
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	1,140,097	268,963				
	Class 192 - FICA						
	Class 193 - Health / Medical	2,757,620	678,649				
	Class 194 - Group Life	33,033	7,672	8,840		(8,840)	
	Class 195 - Group Legal	47,060	10,992	8,112		(8,112)	
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		13,583,455	7,481,697	2,795,536		(2,795,536)	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	17,892,992	7,481,697	2,795,536		(2,795,536)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		17,892,992	7,481,697	2,795,536		(2,795,536)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform	157	99			(99)	
Total		157	99			(99)	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFER - FEMA Grant			G13645	130352	
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				6,336,685	6,336,685	
100 b)	Employee Benefits - Total				1,145,012	1,145,012	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				134,653	134,653	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				44,083	44,083	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				268,963	268,963	
	Class 192 - FICA						
	Class 193 - Health / Medical				678,649	678,649	
	Class 194 - Group Life				7,672	7,672	
	Class 195 - Group Legal				10,992	10,992	
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					7,481,697	7,481,697	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				7,481,697	7,481,697	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					7,481,697	7,481,697	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform				99	99	
Total					99	99	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2015 Grant			G13583	130171	
	State	Award Period			Type of Grant		
	Other Govt.	October 1, 2015 - September 30, 2018			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	15,488		43,750		(43,750)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	286,694		15,192		(15,192)	
300	Materials and Supplies	26,682		131,037		(131,037)	
400	Equipment	573		67,030		(67,030)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		329,437		257,009		(257,009)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	334,539		257,009		(257,009)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		334,539		257,009		(257,009)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform	1					
Total		1					



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PA Task Force 2016 Grant			G13583	130172	
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2016 to August 31, 2019			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	200,553	500,000	299,447		(299,447)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	308,443	6,175,000	3,359,139		(3,359,139)	
300	Materials and Supplies	22,391	694,582	591,561		(591,561)	
400	Equipment	1,048	150,000	156,911		(156,911)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		532,435	7,519,582	4,407,058		(4,407,058)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	225,583	7,519,582	4,407,058		(4,407,058)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		225,583	7,519,582	4,407,058		(4,407,058)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform		2			(2)	
Total			2			(2)	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2017 Grant			G13583	130173	
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2017 to August 31, 2020			Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			250,000	895,000	645,000	
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			635,013	4,009,344	3,374,331	
300	Materials and Supplies			300,000	822,298	522,298	
400	Equipment			80,000	303,941	223,941	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				1,265,013	6,030,583	4,765,570	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,265,013	6,030,583	4,765,570	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,265,013	6,030,583	4,765,570	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform			1	1	1	
Total				1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 12	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program		G13857	130211	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2015 - June 30, 2016		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,000				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	147,779				
300	Other Governments					
400	Local (Non-Governmental)					
Total		147,779				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN DIVISION</b>			
Department Fire		No. 13	Division Operations		No. 12	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program		G13857	130212	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2016- June 30, 2017		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	214,156	293,205			
100 b)	Employee Benefits - Total	105,574	108,618			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,276	11,708			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,307	6,084			
	Class 190 - Pension Obligation Bonds		1,696			
	Class 191 - Pension Contributions	22,480	38,644			
	Class 192 - FICA	8,082	9,248			
	Class 193 - Health / Medical	61,266	39,714			
	Class 194 - Group Life	383	532			
	Class 195 - Group Legal	780	992			
200	Purchase of Services	80,360	131,329			
300	Materials and Supplies	55,225	8,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		455,315	541,152			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	292,028	541,152			
300	Other Governments					
400	Local (Non-Governmental)					
Total		292,028	541,152			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		3			(3)
105	Full Time - Uniform		1			(1)
Total			4			(4)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		12		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	EMS Annual Work Program			G13857	130213	
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2017- June 30, 2018			Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			117,862	210,000	92,138	
100 b)	Employee Benefits - Total			54,310		(54,310)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability			4,638		(4,638)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax			1,654		(1,654)	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions			11,240		(11,240)	
	Class 192 - FICA			4,041		(4,041)	
	Class 193 - Health / Medical			30,633		(30,633)	
	Class 194 - Group Life			192		(192)	
	Class 195 - Group Legal			1,912		(1,912)	
200	Purchase of Services			45,564	244,000	198,436	
300	Materials and Supplies			52,837	198,310	145,473	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				270,573	652,310	381,737	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State			270,573	652,310	381,737	
300	Other Governments						
400	Local (Non-Governmental)						
Total				270,573	652,310	381,737	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			3	3	3	
105	Full Time - Uniform			1	1	1	
Total				4	4	4	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
Aviation		090				
Major Objectives						
The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency medical services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).						
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	7,013,736	7,608,574	7,608,574	7,608,574	
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	82,527	102,900	102,900	88,900	(14,000)
400	Equipment	41,935	53,000	53,000	67,000	14,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,000	23,000	23,000	23,000	
900	Advances and Misc. Payments					
Total		7,176,198	7,802,474	7,802,474	7,802,474	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	65	75	66	75	
Total		65	75	66	75	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Operations				12
Fund				No.					
Aviation				090					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1312 - Fire Fighting Aviation							
1	6B04	Fire Captain	85,593 - 89,304	6	6	4	6	567,170	
2	6B06	Fire Deputy Chief	113 188 - 118,096		1	1	1	122,227	
3	6B03	Fire Lieutenant	75,082 - 78,337	4	4	4	4	331,678	
4	6B22	Fire Service Paramedic	49,477 - 75,588	8	8	7	8	637,443	
5	6B01	Firefighter	49,477 - 68,717	47	56	50	56	4,069,420	
		Subtotal - Fire Fighting Aviation		65	75	66	75	5,727,938	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Fire			13	Operations			12		
Fund			No.						
Aviation			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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I	49,477 - 118,096	65	75	66	75	5,727,938	
2		UNUSED HOLIDAY PAY - UNIFORM						323,234	
3		OVERTIME - CIVILIAN							
4		OVERTIME - UNIFORM						904,555	
5		HOLIDAY OVERTIME - CIVILIAN							
6		SHIFT DIFFERENTIAL - OTHER						136,978	
7		PREMIUM PAY						505,054	
8		TERMINAL PAY						10,000	
9		ACTING OUT OF RANK PAY						44,105	
Total Gross Requirements				65	75	66	75	7,651,864	
		Plus: Earned Increment						2,020	
		Plus: Longevity						2,932	
		Less: (Vacancy Allowance)						(48,242)	
Total Budget Request								7,608,574	
Summary of Personal Services									
Line No. (1)	Category  (2)	Fiscal 2017 Actual Positions 6/30/17 (3)		Fiscal 2018 Budgeted Positions (5)		Fiscal 2019 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		64,042		159,103		10,000	(149,103)	
2	Full Time - Civilian								
3	Full Time - Uniform	65	4,936,669	75	5,524,364	66	75	5,772,044	
4	Bonus, Gross Adj.		25,151		24,000			25,000	1,000
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform		1,020,105		928,655			904,555	(24,100)
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave		398,512		386,706			323,234	(63,472)
10	Shift/Stress		12,186		5,524			2,309	(3,215)
11	H&L, IOD, LT-Sick		112,714		104,963			109,669	4,706
12	Premium Pay		444,357		475,259			461,763	(13,496)
Total		65	7,013,736	75	7,608,574	66	75	7,608,574	(247,680)

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CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
Aviation		090				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000	15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,000	15,000	15,000	15,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Operations			12
Fund		No.				
Aviation		090				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	70,400	88,900	88,900	82,500	(6,400)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,127				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		14,000	14,000	6,400	(7,600)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	7,000				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
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		82,527	102,900	102,900	88,900	(14,000)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,935				
412	Fire Fighting & Emergency		53,000	53,000	67,000	14,000
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	40,000				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		41,935	53,000	53,000	67,000	14,000

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Fire		13	Operations		12	
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Aviation Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund	23,000	23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	23,000	23,000	23,000	23,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department		No.		Division		No.	
Fire		13		Operations		12	
Fund		No.					
Aviation		090					
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Intermedix Holdings	15,000	15,000	15,000	15,000	EMS Billing and Collections	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Operations		12	
Fund		No.				
Aviation		090				
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 applicable, unit cost of service.
0308	Uniform Allowance	70,400	80,300	74,900	74,900	Clothing allowance
0308	Lion Apparel Inc.		8,600	14,000	7,600	Bunker gear
0412	Municipal Emergency Services			26,328		Hoses
0412	Safeware Inc.		53,000	26,672	67,000	SCBA equipment

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Logistics			13
Major Objectives						
The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.						
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	8,667,189	11,703,415	11,975,092	12,947,080	971,988
b)	Employee Benefits					
200	Purchase of Services	1,779,202	1,557,506	1,730,030	1,889,550	159,520
300	Materials and Supplies	4,376,660	4,740,674	5,047,985	4,662,764	(385,221)
400	Equipment	385,994	1,223,911	697,000	694,900	(2,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,209,045	19,225,506	19,450,107	20,194,294	744,187
Summary by Fund						
Fund No.	Fund	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)
010	General	15,209,045	16,025,506	16,440,607	16,584,794	144,187
080	Grants Revenue		3,200,000	3,009,500	3,609,500	600,000
Total		15,209,045	19,225,506	19,450,107	20,194,294	744,187
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	108	120	116	134	14
Total Full Time		108	120	116	134	14

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division			No.	
Fire	13	Logistics			13	
Fund	No.					
General	010					
Major Objectives						
The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.						
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	8,667,189	8,643,415	9,152,092	9,647,080	494,988
b)	Employee Benefits					
200	Purchase of Services	1,779,202	1,512,506	1,549,530	1,586,050	36,520
300	Materials and Supplies	4,376,660	4,690,674	5,041,985	4,656,764	(385,221)
400	Equipment	385,994	1,178,911	697,000	694,900	(2,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,209,045	16,025,506	16,440,607	16,584,794	144,187
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	76	72	85	9
105	Full Time - Uniform	43	44	44	49	5
Total		108	120	116	134	14

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Fire				13	Logistics			13	
Fund				No.					
General				010					
Line	Class	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		1313 - Philadelphia Fire Academy							
1	6B05	Fire Battalion Chief	99,288 - 103,593	1	2	2	2	219,086	
2	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
4	6B03	Fire Lieutenant	75,082 - 78,337	9	9	9	13	1,071,992	4
5	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
6	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	2	2	2	3	247,587	1
7	6B22	Fire Services Paramedic	49,477 - 75,588	2	2	2	2	148,728	
8	6B01	Firefighter	49,477 - 68,717	5	5	5	5	350,850	
9	1A18	Secretary	34,421 - 38,348	1	1	1	1	40,373	
		Subtotal - Philadelphia Fire Academy		23	24	24	29	2,391,703	5
		1313 - Health and Safety							
10	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
11	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
12	6B03	Fire Lieutenant	75,082 - 78,337	3	3	3	3	247,452	
13	6B30	Fire Services Paramedic Infection Control Officer	85,593 - 89,304	1	1	1	1	93,947	
		Subtotal - Health and Safety		6	6	6	6	560,462	
		1313 - Technical Services/Warehouse							
14	1B10	Account Clerk	36,509 - 39,732				1	36,509	1
15	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	2	73,134	1
16	7C11	Equipment Operator I	36,332 - 39,539	1	2	1	3	120,492	1
17	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
18	6B03	Fire Captain	85,593 - 89,304	3	3	3	3	282,675	
19	6B04	Fire Lieutenant	75,082 - 78,337	2	2	2	2	164,968	
20	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
21	6B23	Fire Paramedic Lieutenant	75,082 - 78,337	1	1	1	1	82,529	
22	6B22	Fire Services Paramedic	49,477 - 75,588	2	2	2	2	148,728	
23	1F30	Inventory Control Technician	42,882 - 47,059	1	1		1	45,782	
24	7J15	Machinery and Equipment Mechanic	42,673 - 46,830	2	2	2	2	94,485	
25	1F10	Stores Manager	44,840 - 49,385	1	1	1	1	50,810	
26	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	2	91,516	1
27	1F06	Stores Worker	36,332 - 39,539	2	2	1	7	282,688	5
		Subtotal - Technical Services/Warehouse		19	20	17	29	1,677,883	9
		1313 - Fire Communications Center							
28	6J44	Chief Fire Equipment Dispatcher	51,871 - 66,683	1	1	1	1	60,302	
29	6B05	Fire Battalion Chief	99,288 - 103,593	4	4	4	4	438,172	
30	6J42	Fire Equipment Dispatcher	40,708 - 44,533	37	45	39	45	1,988,075	
31	6J43	Fire Equipment Dispatcher Supervisor	44,890 - 49,385	9	9	8	9	451,227	
32	6J45	Fire Equipment Dispatcher Assistant Chief	41,652 - 53,556	1	1	1	1	55,181	
33	6J41	Fire Equipment Dispatcher Trainee	34,020 - 36,916	5	6	12	6	209,943	
		Subtotal - Fire Communications Center		57	66	65	66	3,202,900	



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Fire				13	Logistics			13	
Fund				No.					
General				010					
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		1314 - Logistics Administration							
34	A596	Assistant Deputy Commissioner	105,000 - 135,000		1	1	1	107,500	
35	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
36	6B03	Fire Lieutenant	75,082 - 78,337	1	1	1	1	82,484	
37	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
		Subtotal - Logistics Administration		3	4	4	4	388,804	
		TOTAL LOGISTICS		108	120	116	134	8,221,751	14

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Logistics				13		
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	108	120	116	134	8,221,751	14	
2		UNUSED UNIFORM LEAVE						176,028		
3		OVERTIME - CIVILIAN						307,548		
4		OVERTIME - UNIFORM						404,194		
5		HOLIDAY OVERTIME - CIVILIAN						43,000		
6		SHIFT DIFFERENTIAL - OTHER						98,388		
7		PREMIUM PAY						332,938		
8		TERMINAL PAY						21,374		
9		ACTING OUT OF RANK PAY						28,371		
Total Gross Requirements				108	120	116	134	9,633,592	14	
		Plus: Earned Increment						97,713		
		Plus: Longevity						2,732		
		Less: (Vacancy Allowance)						(86,957)		
Total Budget Request								9,647,080		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	11/29/17 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		19,973		21,038			21,374	336	
2	Full Time - Civilian	65	3,047,889	76	3,688,557	72	85	3,919,752	231,195	9
3	Full Time - Uniform	43	4,005,371	44	4,103,530	44	49	4,301,893	198,363	5
4	Bonus, Gross Adj.		63,980		31,371			31,872	501	
5	PT, Temp/Seas, Bd, SCG		78,017		41,305			41,965	660	
6	Overtime - Civilian		333,604		302,709			307,548	4,839	
7	Overtime - Uniform		490,017		359,108			404,194	45,086	
8	Holiday Overtime - Civilian		51,000		41,000			43,000	2,000	
9	Unused Uniform Leave		203,357		173,258			176,028	2,770	
10	Shift/Stress		16,943		17,311			17,588	277	
11	H&L, IOD, LT-Sick		83,667		45,206			48,928	3,722	
12	Premium Pay		273,371		327,699			332,938	5,239	
Total		108	8,667,189	120	9,152,092	116	134	9,647,080	494,988	14

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Logistics		13	
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering	405				
202	Janitorial Services	1,200	7,991	5,000		(5,000)
205	Refuse, Garbage, Silt and Sludge Removal	4,894				
209	Telephone & Communication	2,000				
210	Postal Services					
211	Transportation	5,000				
214	Tuition Reimbursement					
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	853,247	632,598	672,613	692,050	19,437
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	894,521	871,917	871,917	894,000	22,083
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,821				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,114				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,779,202	1,512,506	1,549,530	1,586,050	36,520

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Logistics			13
Fund		No.				
General		010				
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 - Materials & Supplies						
301	Agricultural & Botanical	24,709	7,500	40,000	30,000	(10,000)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,704	82,742	60,000	18,050	(41,950)
305	Building & Construction	6,499	5,804	8,000	7,000	(1,000)
306	Library Materials					
307	Chemicals & Gases	186,661	180,000	370,000	270,000	(100,000)
308	Dry Goods, Notions & Wearing Apparel	748,831	667,000	929,986	990,600	60,614
309	Cordage & Fibers					
310	Electrical & Communication	36,510	67,500	45,000	37,000	(8,000)
311	General Equipment & Machinery	11,251		20,000		(20,000)
312	Fire Fighting & Safety	497,042	1,031,625	665,000	874,200	209,200
313	Food		309	1,000	1,000	
314	Fuel - Heating & Cooling	26,075	100,000	50,000	50,000	
316	General Hardware & Minor Tools	11,142	36,116	20,000	12,000	(8,000)
317	Hospital & Laboratory	2,349,762	2,112,800	2,441,517	2,056,432	(385,085)
318	Janitorial, Laundry & Household	185,333	154,367	190,000	150,000	(40,000)
320	Office Materials & Supplies	85,189	147,800	90,000	86,000	(4,000)
322	Small Power Tools & Hand Tools	53,479	30,000	65,000	54,000	(11,000)
323	Plumbing, AC & Space Heating	539	5,000	1,000	1,000	
324	Precision, Photographic & Artists	27,453	2,000	2,000	2,000	
325	Printing	26,697	54,879	30,000	5,000	(25,000)
326	Recreational & Educational	8,000	3,000	8,000	6,000	(2,000)
328	Vehicle Parts & Accessories					
330	Large Truck Parts	45,931				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482	482	482	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,853	1,750	5,000	6,000	1,000
Total		4,376,660	4,690,674	5,041,985	4,656,764	(385,221)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications	17,681		25,000	18,000	(7,000)
411	General Equipment & Machinery	3,252	5,000	7,000	4,000	(3,000)
412	Fire Fighting & Emergency	195,346	966,911	510,000	514,900	4,900
417	Hospital & Laboratory		2,500			
420	Office Equipment	27,987	3,500	32,000	24,000	(8,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	23,187	15,000	30,000	21,000	(9,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,402	10,000	8,000	6,000	(2,000)
428	Vehicles		75,000		37,000	37,000
430	Furniture & Furnishings	113,139	90,000	85,000	70,000	(15,000)
499	Other Equipment (not otherwise classified)		11,000			
Total		385,994	1,178,911	697,000	694,900	(2,100)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Logistics		13	
Fund		No.				
General		010				
Class (1)	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)	853,247	632,598	672,613	692,050	19,437
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Manns Woodward Studios	30,600		6,760		PFA Burn Building Evaluation
0250	911 Safety Equipment	805,165	520,000	553,255	601,535	Bunker gear cleaning and repairing
0250	Neovation Corporation	6,900				LMS Software Interface
0250	HazTech Systems Incorporated	6,450				HazMat Training
0250	Safeware		80,000	80,000	80,000	Fit Testing of SCBA Equipment
0250	Miscellaneous	4,132	32,598	32,598	10,515	Miscellaneous services
	Total	853,247	632,598	672,613	692,050	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department			No.	Division		No.
Fire			13	Logistics		13
Fund			No.			
General			010			
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 applicable, unit cost of service.
0260	Safeware Incorporated	53,933	110,000	65,000	65,000	SCBA equipment maintenance
0260	Compressed Air Systems Incorporated	41,616	132,000	50,000	50,000	Breathing apparatus maintenance
0260	Municipal Emergency Services	60,605	75,000	74,000	74,000	Hurst tool maintenance
0260	Witmer Public Safety Group	33,482	70,000	70,000	70,000	Specialized equipment maintenance
0260	Physio Control Systems Incorporated	455,473	343,055	450,000	450,000	Lifepack defibrillator
0260	Stryker Sales Corporation	185,466	132,269	185,000	185,000	Stretchers: Parts & Maintenance
0307	Dart Seasonal Products Incorporated	36,120	55,000	70,000	70,000	Ice Melt
0307	Airgas USA LLC	113,458	125,000	200,000	200,000	Medical oxygen
0308	Uniform Allowance	44,000	90,000	47,300	52,800	Clothing allowance
0308	Uniform Allowance - Cadets	41,541		157,686	150,000	Clothing allowance - Cadets
0308	Lion Apparel Incorporated	554,103	452,000	600,000	636,400	Various firefighting gear
0308	911 Safety Equipment	109,187	125,000	115,000	151,400	Firefighting hoods, gloves, boots
0312	Safeware Incorporated	153,500	230,000	150,000	236,400	SCBA equipment maintenance
0312	Compressed Air Systems Incorporated	146,118		150,000	236,400	Replacement parts
0312	Witmer Public Safety Group	73,346	65,000	75,000	116,400	Replacement parts
0312	To be determined				250,000	Gear Bags
0314	East River Energy Incorporated	26,075	100,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	188,675		232,750	200,000	Needles and drivers
0317	Henry Schein Incorporated	2,152,206	2,100,000	1,800,000	1,803,000	Medical Supplies
0318	South Jersey Paper Products	48,289	70,000	100,000	100,000	Janitorial supplies
0412	Safeware Incorporated	12,474	613,696	150,000	200,000	SCBA equipment
0412	Municipal Emergency Services	133,776	125,000	140,000	200,000	Fire Hose and Adapters
0412	Compressed Air Systems Incorporated	44,370		70,000	109,400	Replacement parts
0430	TransAmerican Office Furniture	64,138	50,000	50,000	70,000	Office Furniture
0428	To be determined				37,000	Vehicles

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Logistics			13
Fund		No.				
Grants Revenue		080				
Major Objectives						
The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.						
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		3,060,000	2,823,000	3,300,000	477,000
b)	Employee Benefits					
200	Purchase of Services		45,000	180,500	303,500	123,000
300	Materials and Supplies		50,000	6,000	6,000	
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,200,000	3,009,500	3,609,500	600,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Logistics		13		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Assistance to Firefighters Grant			G13554	130158	
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Assistance to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		3,060,000	2,823,000	300,000	(2,523,000)	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		45,000	77,000		(77,000)	
300	Materials and Supplies		50,000				
400	Equipment		45,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			3,200,000	2,900,000	300,000	(2,600,000)	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		3,200,000	2,900,000	300,000	(2,600,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			3,200,000	2,900,000	300,000	(2,600,000)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Logistics		13		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Assistance to Firefighters Grant			G13554		
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Assistance to Firefighters grant will provide funding to support command, leadership and incident management to employees.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				3,000,000	3,000,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services				200,000	200,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					3,200,000	3,200,000	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				3,200,000	3,200,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					3,200,000	3,200,000	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION				
Department		No.		Division		No.		
Fire		13		Logistics		13		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		Port Security Grant (FEMA)			G13579			
State		Award Period			Type of Grant			
Other Govt.		September 1, 2017 to August 31, 2020			Cost Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The Port Security Grant award will fund the delivery of shipboard firefighting training to a portion of PFD personnel.</p>								
Summary by Class								
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
200	Purchase of Services			103,500	103,500			
300	Materials and Supplies			6,000	6,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total				109,500	109,500			
Summary by Funding Source								
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal			109,500	109,500			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total				109,500	109,500			
Summary of Positions								
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			14
Major Objectives						
Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.						
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	4,739,517	5,127,318	5,127,318	5,515,896	388,578
b)	Employee Benefits					
200	Purchase of Services	48,847	36,442	22,500	73,000	50,500
300	Materials and Supplies	68,042	70,450	675,750	621,250	(54,500)
400	Equipment	21,542	7,000	24,000	9,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,877,948	5,241,210	5,849,568	6,219,146	369,578
Summary by Fund						
Fund No.	Fund	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)
010	General	4,877,948	5,241,210	5,249,568	5,619,146	369,578
080	Grants Revenue			600,000	600,000	
Total		4,877,948	5,241,210	5,849,568	6,219,146	369,578
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	46	53	56	59	6
Total Full Time		46	53	56	59	6

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			14
Fund		No.				
General		010				
Major Objectives						
Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.						
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	4,739,517	5,127,318	5,127,318	5,515,896	388,578
b)	Employee Benefits					
200	Purchase of Services	48,847	36,442	22,500	23,000	500
300	Materials and Supplies	68,042	70,450	75,750	71,250	(4,500)
400	Equipment	21,542	7,000	24,000	9,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,877,948	5,241,210	5,249,568	5,619,146	369,578
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	9	7	8	(1)
105	Full Time - Uniform	40	44	49	51	7
Total		46	53	56	59	6

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department				No.	Division				No.
Fire				13	Planning and Risk Reduction				14
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		1314 - Fire Prevention							
1	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
2	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,250	
3	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
4	6B03	Fire Lieutenant	75,082 - 78,337	5	7	5	7	577,388	
5	6B01	Firefighter	49,477 - 68,717	9	9	14	14	982,380	5
		Subtotal - Fire Prevention		17	19	22	24	1,888,399	5
		1314 - Graphic Arts/Visual Communications							
6	6B01	Firefighter	49,477 - 68,717	2	4	2	1	70,170	(3)
		Subtotal - Graphic Arts/Visual Communications		2	4	2	1	70,170	(3)
		1314 - Fire Code Unit							
7	6B04	Fire Captain	85,593 - 89,304	3	3	3	3	282,675	
8	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
9	6B03	Fire Lieutenant	75,082 - 78,337	5	5	5	5	412,420	
		Subtotal - Fire Code Unit		9	9	9	9	819,933	
		1314 - Fire Marshal's Office							
10	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	85,557	
11	6B05	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
12	6B04	Fire Captain	85,593 - 89,304				1	94,225	1
13	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
14	6B03	Fire Lieutenant	75,082 - 78,337	7	7	11	11	907,324	4
15	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
		Subtotal - Fire Code Unit		12	12	16	17	1,360,460	5
		1314 - Planning/Performance/Analytics							
16	A596/A597	Assistant Deputy Commissioner	105,000 - 135,000		1	1	1	105,000	
17	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
18	2L32	Administrative Specialist 2 Non-Confidential	48,116 - 61,866	1	1	1	1	63,091	
19	6B04	Fire Captain	85,593 - 89,304	1	1	1	1	94,225	
20	6B24	Fire Paramedic Captain	85,593 - 89,304	1	1	1	1	94,024	
21	3E22	Geographic Information System Specialist 3	61,052 - 78,495		1		1	74,129	
22	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
23	7L03	Office Equipment Operator	35,281 - 38,348	1	1	1	1	40,164	
24	1A20	Executive Secretary	33,131 - 42,595		1				(1)
		Subtotal - Planning/Performance/Analytics		6	9	7	8	695,803	(1)
		TOTAL PLANNING		46	53	56	59	4,834,765	6

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION						
Department			No.	Division				No.		
Fire			13	Planning and Risk Reduction				14		
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	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		SUBTOTAL FROM SCHEDULE I	33,131 - 155,000	46	53	56	59	4,834,765	6	
2		UNUSED UNIFORM LEAVE						158,425		
3		OVERTIME - CIVILIAN						27,095		
4		OVERTIME - UNIFORM						149,134		
5		HOLIDAY OVERTIME - CIVILIAN						2,700		
6		SHIFT DIFFERENTIAL - OTHER						62,418		
7		PREMIUM PAY						299,644		
8		TERMINAL PAY						8,906		
9		ACTING OUT OF RANK PAY						29,404		
Total Gross Requirements				46	53	56	59	5,572,491	6	
		Plus: Earned Increment						2,168		
		Plus: Longevity						872		
		Less: (Vacancy Allowance)						(59,635)		
Total Budget Request								5,515,896		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	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 Sum		8,322		8,766			8,906	140	
2	Full Time - Civilian	6	369,628	9	591,334	7	8	640,469	49,135	(1)
3	Full Time - Uniform	40	3,358,043	44	3,628,104	49	51	4,167,105	539,001	7
4	Bonus, Gross Adj.		27,225		13,349			14,781	1,432	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,390		26,668			27,095	427	
7	Overtime - Uniform		441,015		359,108			149,134	(209,974)	
8	Holiday Overtime - Civilian		1,382		2,240			2,700	460	
9	Unused Uniform Leave		183,021		155,933			158,425	2,492	
10	Shift/Stress		12,707		12,983			13,191	208	
11	H&L, IOD, LT-Sick		62,750		33,904			34,446	542	
12	Premium Pay		246,034		294,929			299,644	4,715	
Total		46	4,739,517	53	5,127,318	56	59	5,515,896	388,578	6

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Planning and Risk Reduction		14	
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering		1,200	500		(500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
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	1,917	2,000	2,000	3,000	1,000
251	Professional Svcs. - Information Technology	42,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		10,000	10,000	10,000	
256	Seminar & Training Sessions	4,930	10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		13,242			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		48,847	36,442	22,500	23,000	500

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			14
Fund		No.				
General		010				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	156		200	200	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,590	2,000	2,000	2,000	
305	Building & Construction	4,094				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	45,100	52,800	53,900	59,400	5,500
309	Cordage & Fibers					
310	Electrical & Communication	453				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	803	250	250	250	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	52	100	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,101	6,000	6,000	3,500	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	3,000	4,000	3,000	(1,000)
325	Printing	5,000	5,000	6,000	2,500	(3,500)
326	Recreational & Educational	1,000	1,000	1,000		(1,000)
328	Vehicle Parts & Accessories					
330	Large Truck Parts	1,693		2,000		(2,000)
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	300	300	
Total		68,042	70,450	75,750	71,250	(4,500)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	6,883		7,000	2,000	(5,000)
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	14,300	5,000	15,000	5,000	(10,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	359	1,500	1,500	1,500	
Total		21,542	7,000	24,000	9,000	(15,000)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Planning and Risk Reduction			No. 14
Fund General			No. 010				
Class (1)	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)	43,917	2,000	2,000	3,000	1,000	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Miscellaneous	1,917	2,000	2,000	3,000	Miscellaneous services	
0251	MetaSource Holdings	42,000				Scanning services	
		43,917	2,000	2,000	3,000		

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			14
Fund		No.				
Grants Revenue		080				
Major Objectives						
Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.						
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				50,000	50,000
300	Materials and Supplies			600,000	550,000	(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				600,000	600,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN DIVISION			
Department		No.	Division		No.		
Fire		13	Planning and Risk Reduction		14		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title		Grant Number		Index Code	
<input checked="" type="checkbox"/>	Federal	Assistance to Firefighting Grant (Fire Prevention and Safety)		G13554		130157	
	State	Award Period		Type of Grant			
	Other Govt.	TBD		Cost Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The AFG Fire Prevention and Safety grant provides funding over two years primarily to purchase 4,000 adaptive and 26,000 traditional smoke alarms to be installed in homes throughout the City of Philadelphia.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services				50,000	50,000	
300	Materials and Supplies			600,000	550,000	(50,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				600,000	600,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			600,000	600,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				600,000	600,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Finance/Administration			15
Fund		No.				
General		010				
Major Objectives						
The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.						
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	2,936,986	2,856,438	2,942,168	3,738,388	796,220
b)	Employee Benefits					
200	Purchase of Services	425,463	389,719	366,637	349,071	(17,566)
300	Materials and Supplies	168,248	128,400	146,500	155,200	8,700
400	Equipment	69,248	43,000	70,000	20,500	(49,500)
500	Contributions, Indemnities and Taxes	560,829				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,160,774	3,417,557	3,525,305	4,263,159	737,854
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	28	27	37	9
105	Full Time - Uniform	13	13	13	17	4
Total		39	41	40	54	13

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Finance/Administration				15
Fund				No.					
General				010					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run	Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1315 - Human Resources									
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	60,915	
2	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	87,436	
3	1A04	Clerk 3	38,634 - 42,156	9	9	8	10	426,395	1
4	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	
5	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,084	
6	1B25	Deartmental Payroll Clerk	36,333 - 39,539		1	1	1	38,825	
7	1B27	Departmental Payroll Supervisor 2	39,541 - 43,333		1				(1)
8	2H90	Human Resources Professional 1/2	35,099 - 63,412		1		1	63,412	
9	2L03	Management Trainee	35,099 - 45,126	1		1	1	37,603	1
10	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
11	2H58	Sr. Departmental Human Resources Associate	54,941 - 70,622	1		1	1	71,647	1
		Subtotal - Human Resources		17	18	17	20	954,457	2
1315 - Fiscal/Procurement									
12	2A07	Accountant Supervisor	51,871 - 66,683	1	1	1	1	67,908	
13	2A05	Accountant Trainee	45,260			1	1	46,285	1
14	2C05	Budget Officer 1	54,941 - 70,622			1	1	58,857	1
15	1A11	Clerk Typist 1	28,456 - 30,387		1		1	30,387	
16	1B29	Contract Clerk	45,110 - 49,626				1	48,123	1
17	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	67,708	
18	1B25	Departmental Payroll Clerk	36,333 - 39,539	1	1	1	1	38,468	
19	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	55,181	
20	2A01	Financial Technician	34,244 - 44,026				1	41,581	1
21	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,284	
22	7A03	Semi-skilled Laborer	33,418 - 36,323	1	1		1	33,418	
		Subtotal - Fiscal/Procurement		6	7	7	11	581,200	4
1315 - Professional Standards									
23	6B06	Fire Deputy Chief	113,188 - 118,096	1	1	1	1	124,838	
24	6B03	Fire Paramedic Captain	75,082 - 78,337	1	1	1	1	94,024	
		Subtotal - Professional Standards		2	2	2	2	218,862	
1315 - Employee Assistance/Employee Relations									
25	2L08	Administrative Services Supervisor	38,708 - 49,761				1	49,761	1
26	1A04	Clerk 3	38,634 - 42,156				2	84,312	2
27	6B03	Fire Battalion Chief	99,288 - 103,593	1	1	1	1	109,543	
28	6B03	Fire Lieutenant	75,082 - 78,337				2	148,728	2
29	6B23	Fire Paramedic Lieutenant	75,082 - 78,337				1	74,364	1
30	6B22	Fire Services Paramedic	49,477 - 75,588	3	3	3	3	223,092	
31	6B01	Firefighter	49,477 - 68,717	1	1	1	1	70,170	
		Subtotal - Employee Assistance/Employee Relations		5	5	5	11	759,970	6

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Fire				13	Finance/Administration			15	
Fund				No.					
General				010					
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		1315 - Recruitment							
32	6B05	Fire Battalion Chief	99,288 - 103,593			1	1	109,543	1
33	6B03	Fire Captain	75,082 - 78,337	1	1				(1)
34	6B04	Fire Lieutenant	85,593 - 89,304	2	2	2	2	164,968	
35	6B01	Firefighter	49,477 - 68,717	2	2	2	2	140,340	
		Subtotal - Recruitment		5	5	5	5	414,851	
		1315 - Administration							
35	D356	Assistant Deputy Commissioner	95,000	1	1	1	1	95,000	
36	D250	Deputy Commissioner	125,000 - 155,000	1	1	1	1	155,000	
37	6B03	Fire Lieutenant	75,082 - 78,337	1	1	1	1	82,484	
38	6B01	Firefighter	49,477 - 68,717				1	70,170	1
39	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,220	
		Subtotal - Finance and Administration		4	4	4	5	446,874	1
		TOTAL FINANCE AND ADMINISTRATION		39	41	40	54	3,376,214	13

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.		
Fire			13	Finance/Administration			15		
Fund			No.						
General			010						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	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		SUBTOTAL FROM SCHEDULE I	32,688 - 155,000	39	41	40	54	3,376,214	13
2		UNUSED UNIFORM LEAVE						52,808	
3		OVERTIME - CIVILIAN						117,886	
4		OVERTIME - UNIFORM						50,269	
5		HOLIDAY OVERTIME - CIVILIAN						8,935	
6		SHIFT DIFFERENTIAL - OTHER						27,051	
7		PREMIUM PAY						99,881	
8		TERMINAL PAY						5,344	
9		ACTING OUT OF RANK						10,000	
Total Gross Requirements				39	41	40	54	3,748,388	13
		Plus: Earned Increment						7,847	
		Plus: Longevity						951	
		Less: (Vacancy Allowance)						(18,798)	
Total Budget Request								3,738,388	
Summary of Personal Services									
Line No.	Category	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10) (Col. 9 less Col. 6)
1	Lump Sum		4,993		5,260			5,344	84
2	Full Time - Civilian	26	1,377,318	28	1,473,414	27	37	1,781,686	308,272
3	Full Time - Uniform	13	1,081,207	13	1,103,683	13	17	1,594,528	490,845
4	Bonus, Gross Adj.		20,419		10,012			10,172	160
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		127,873		116,031			117,886	1,855
7	Overtime - Uniform		147,005		59,851			50,269	(9,582)
8	Holiday Overtime - Civilian		10,000		8,000			8,935	935
9	Unused Uniform Leave		61,007		51,978			52,808	830
10	Shift/Stress		4,236		4,328			4,397	69
11	H&L, IOD, LT-Sick		20,917		11,301			12,482	1,181
12	Premium Pay		82,011		98,310			99,881	1,571
Total		39	2,936,986	41	2,942,168	40	54	3,738,388	796,220
									13 (Col. 8 less Col. 5)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		15	
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,936	477	8,132	8,132	
210	Postal Services		2,416	200	200	
211	Transportation	15,274	37,934	37,934	22,568	(15,366)
214	Tuition Reimbursement	211,795	178,913	160,000	125,000	(35,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		72	464	464	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,872				
250	Professional Services	115,606	103,200	78,200	83,000	4,800
251	Professional Svcs. - Information Technology	83				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,284	19,580	19,580	19,580	
256	Seminar & Training Sessions	10,000	20,000	10,000	35,000	25,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	26,962	22,927	22,927	22,927	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,848		25,000	25,000	
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	8,289	4,200	4,200	4,200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,558			3,000	3,000
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	3,956				
Total		425,463	389,719	366,637	349,071	(17,566)

71-53K

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Finance/Administration			15
Fund		No.				
General		010				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,524	4,000	4,000	3,600	(400)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	47,431	15,400	33,500	39,600	6,100
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	2,187				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	18,000	20,000	20,000	18,000	(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	91,106	85,000	85,000	90,000	5,000
325	Printing	5,000	2,000	2,000	2,000	
326	Recreational & Educational	1,000	1,000	1,000	1,000	
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	1,000	
Total		168,248	128,400	146,500	155,200	8,700
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications	2,344		5,000	2,500	(2,500)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	38,986	30,000	42,000	2,000	(40,000)
423	Plumbing, AC & Space Heating	8,000			8,000	8,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,000	5,000	15,000	5,000	(10,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	5,918	8,000	8,000	3,000	(5,000)
Total		69,248	43,000	70,000	20,500	(49,500)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		15	
Fund		No.				
General		010				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561/71	Auto - Motor Vehicle	496,768				
579	Other Non-Automotive	3,258				
581	Civil Rights					
583	Contract Claims					
584	Employee Claims	15,000				
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims	45,803				
Total		560,829				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Finance/Administration			No. 15
Fund General			No. 010				
Class (1)	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)		115,689	103,200	78,200	83,000	4,800
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DrugScan, Incorporated		95,172	70,000	70,000	70,000	Drug testing
0250	Sterling Information Systems			16,000			Background testing
0250	ABSO				3,000	3,000	Background testing
0250	Pennsylvania Convention Center		18,026				Space license for FF exam prep
0250/ 0251	Miscellaneous		2,491	17,200	5,200	10,000	Miscellaneous services
	Total		115,689	103,200	78,200	83,000	





CITY OF PHILADELPHIA			ORGANIZATION CHART (ALL FUNDS) BY PROGRAM		
FISCAL 2019 OPERATING BUDGET					
Department	INC.	14			
PUBLIC HEALTH					
			<div> <div>AIR POLLUTION CONTROL BOARD</div> <div>BOARD OF HEALTH</div> </div>		
			<div> <div>DEPARTMENT OF PUBLIC HEALTH</div> <div> <div>FY18 FILLED POS. 11/17 872</div> <div>FY19 BUDGETED POSITIONS 1,050</div> </div> </div>		
			<div> <div>AMBULATORY HEALTH SERVICES</div> <div> <div>FY18 FILLED POS. 11/17 389</div> <div>FY19 BUDGETED POSITIONS 443</div> </div> </div>		
			<div> <div>DISEASE CONTROL</div> <div> <div>FY18 FILLED POS. 11/17 52</div> <div>FY19 BUDGETED POSITIONS 60</div> </div> </div>		
			<div> <div>HEALTH ANALYSIS, INFO. AND STRATEGY</div> <div> <div>FY18 FILLED POS. 11/17 29</div> <div>FY19 BUDGETED POSITIONS 31</div> </div> </div>		
			<div> <div>HEALTH SYSTEMS</div> <div> <div>FY18 FILLED POS. 11/17 1</div> <div>FY19 BUDGETED POSITIONS 1</div> </div> </div>		
			<div> <div>MEDICAL EXAMINER'S OFFICE</div> <div> <div>FY18 FILLED POS. 11/17 49</div> <div>FY19 BUDGETED POSITIONS 53</div> </div> </div>		
			<div> <div>ADMINISTRATION AND SUPPORT</div> <div> <div>FY18 FILLED POS. 11/17 82</div> <div>FY19 BUDGETED POSITIONS 93</div> </div> </div>		
			<div> <div>FACILITIES MANAGEMENT</div> <div> <div>FY18 FILLED POS. 11/17 27</div> <div>FY19 BUDGETED POSITIONS 31</div> </div> </div>		
			<div> <div>FLEET</div> <div> <div>FY18 FILLED POS. 11/17 7</div> <div>FY19 BUDGETED POSITIONS 8</div> </div> </div>		
			<div> <div>FINANCIAL ADMIN.</div> <div> <div>FY18 FILLED POS. 11/17 4</div> <div>FY19 BUDGETED POSITIONS 3</div> </div> </div>		
			<div> <div>FINANCIAL SERVICES</div> <div> <div>FY18 FILLED POS. 11/17 22</div> <div>FY19 BUDGETED POSITIONS 27</div> </div> </div>		
			<div> <div>HR / PERSONNEL</div> <div> <div>FY18 FILLED POS. 11/17 22</div> <div>FY19 BUDGETED POSITIONS 24</div> </div> </div>		
			<div> <div>CHRONIC DISEASE PREVENTION</div> <div> <div>FY18 FILLED POS. 11/17 17</div> <div>FY19 BUDGETED POSITIONS 22</div> </div> </div>		
			<div> <div>ENVIRONMENTAL HEALTH SERVICES</div> <div> <div>FY18 FILLED POS. 11/17 83</div> <div>FY19 BUDGETED POSITIONS 96</div> </div> </div>		
			<div> <div>LEAD AND HEALTHY HOMES</div> <div> <div>FY18 FILLED POS. 11/17 30</div> <div>FY19 BUDGETED POSITIONS 53</div> </div> </div>		
			<div> <div>MATERNAL, CHILD AND FAMILY HEALTH</div> <div> <div>FY18 FILLED POS. 11/17 5</div> <div>FY19 BUDGETED POSITIONS 11</div> </div> </div>		
			<div> <div>PUBLIC HEALTH LABORATORY</div> <div> <div>FY18 FILLED POS. 11/17 11</div> <div>FY19 BUDGETED POSITIONS 24</div> </div> </div>		
			<div> <div>STD TREATMENT</div> <div> <div>FY18 FILLED POS. 11/17 17</div> <div>FY19 BUDGETED POSITIONS 19</div> </div> </div>		
			<div> <div>INFO. AND REIMB. SYS.</div> <div> <div>FY18 FILLED POS. 11/17 9</div> <div>FY19 BUDGETED POSITIONS 12</div> </div> </div>		
			<div> <div>OPPIOID PROGRAM</div> <div> <div>FY18 FILLED POS. 11/17 0</div> <div>FY19 BUDGETED POSITIONS 0</div> </div> </div>		
			<div> <div>PHARMACY</div> <div> <div>FY18 FILLED POS. 11/17 1</div> <div>FY19 BUDGETED POSITIONS 4</div> </div> </div>		
			<div> <div>PHILA. NURSING HOME</div> <div> <div>FY18 FILLED POS. 11/17 0</div> <div>FY19 BUDGETED POSITIONS 0</div> </div> </div>		
			<div> <div>RIVERVIEW</div> <div> <div>FY18 FILLED POS. 11/17 1</div> <div>FY19 BUDGETED POSITIONS 1</div> </div> </div>		
			<div> <div>TOXICOLOGY LAB</div> <div> <div>FY18 FILLED POS. 11/17 8</div> <div>FY19 BUDGETED POSITIONS 9</div> </div> </div>		
			<div> <div>AIDS ACTIVITIES</div> <div> <div>FY18 FILLED POS. 11/17 63</div> <div>FY19 BUDGETED POSITIONS 73</div> </div> </div>		
			<div> <div>AIR MANAGEMENT SERVICES</div> <div> <div>FY18 FILLED POS. 11/17 61</div> <div>FY19 BUDGETED POSITIONS 90</div> </div> </div>		





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	51,023,872	54,454,436	54,417,831	54,853,461	435,630
		b)	Employee Benefits					
		200	Purchase of Services	70,720,672	73,897,713	73,897,713	92,882,896	18,985,183
		300	Materials and Supplies	5,117,625	5,883,974	5,920,506	6,461,150	540,644
		400	Equipment	327,778	1,625,944	1,589,412	1,936,368	346,956
		500	Contributions, etc.	270,408				
		800	Payments to Other Funds	5,500,000	500,000	500,000	500,000	
			Total	132,960,355	136,362,067	136,325,462	156,633,875	20,308,413
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	9,264,685	13,540,000	13,540,000	19,043,036	5,503,036
		b)	Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)
		200	Purchase of Services	63,561,754	92,322,478	92,322,478	107,060,966	14,738,488
		300	Materials and Supplies	956,619	1,900,665	1,900,665	11,909,733	10,009,068
		400	Equipment	841,757	1,031,117	1,031,117	11,021,194	9,990,077
		500	Contributions, etc.					
		800	Payments to Other Funds	399,879	1,038,500	1,038,500	879,733	(158,767)
			Total	78,237,299	114,458,760	114,511,260	154,212,298	39,701,038
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	1,483,058	4,400,969	2,567,898	5,393,408	2,825,510
		b)	Employee Benefits					
		200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)
		300	Materials and Supplies	2,002	22,000	323,420	514,000	190,580
		400	Equipment	75,000	525,000	223,580	825,000	601,420
		500	Contributions, etc.					
		800	Payments to Other Funds	1,500,000	500,000	500,000	500,000	
			Total	145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	61,771,615	72,395,405	70,525,729	79,289,905	8,764,176
		b)	Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)
		200	Purchase of Services	276,442,174	321,910,986	321,910,986	354,923,862	33,012,876
		300	Materials and Supplies	6,076,246	7,806,639	8,144,591	18,884,883	10,740,292
		400	Equipment	1,244,535	3,182,061	2,844,109	13,782,562	10,938,453
		500	Contributions, etc.	270,408				
		800	Payments to Other Funds	7,399,879	2,038,500	2,038,500	1,879,733	(158,767)
			Total	356,417,461	411,959,591	410,142,415	473,058,581	62,916,166

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
Earned Increment	205,930					205,930
Longevity	19,987					19,987
Vacancy Allowance	(2,487,178)					(2,487,178)
Transfers - Other Funds (Grants, Hospital Tax)	(735,430)					(735,430)
500 S. Broad Street Facility	(192,292)	(330,000)	(165,500)			(687,792)
Credential Bonuses	23,000					23,000
Overtime	39,011					39,011
DC33 Pay Increases	385,772					385,772
Full Funding of Positions	2,143,558					2,143,558
Adjustment of Part-Time Budget	666,683					666,683
Lump Sums Payment	120,744					120,744
Shift / Stress	3,695					3,695
Nonrecurring Naloxone Campaign, MEO Equipment		(342,050)	(48,750)			(390,800)
Opioids/Heroin Epidemic Response		225,000	200,000			425,000
Lead Poisoning Prevention	13,727					13,727
Tobacco Related Death Prevention Campaign		205,204				205,204
Patient Centered Medical Homes	8,549	29,029				37,578
Safer Restaurants	219,874		(96,600)			123,274
Health Center Cost Growth, Hepatitis C Program		962,000	508,250			1,470,250
Health Facility Move Delay		236,000	490,200			726,200
Medicaid Intergovernmental Transfer		18,000,000				18,000,000
<b>TOTAL</b>	<b>435,630</b>	<b>18,985,183</b>	<b>887,600</b>			<b>20,308,413</b>
<b>GRANTS FUND</b>						
AIDS Activities Coordinating Office	222,700	(3,008,819)	51,986		123,551	(2,610,582)
Air Management Services	5,755,452	19,723,129	19,845,724		(16,664)	45,307,641
Ambulatory Health Services	(38,272)	(791,979)	245,044		(55,235)	(640,442)
Chronic Disease Prevention	(32,289)	815,586	(25,225)		(17,419)	740,653
Disease Control	(993,400)	(478,117)	235,866		(182,000)	(1,417,651)
Environmental Health Services	76,545	(20,000)	(160,000)		(1,000)	(104,455)
Healthy Analysis, Information, & Strategy			50,000			50,000
Lead & Healthy Homes	51,063	(2,514,735)	(134,250)		(10,000)	(2,607,922)
Maternal, Child, & Family Health	80,373	1,013,423				1,093,796
Medical Examiner Office			(110,000)			(110,000)
<b>TOTAL</b>	<b>5,122,172</b>	<b>14,738,488</b>	<b>19,999,145</b>		<b>(158,767)</b>	<b>39,701,038</b>
<b>ACUTE CARE HOSPITAL ASSESSMENT FUND</b>						
Ambulatory Health Services	2,825,510	(710,795)	792,000			2,906,715
<b>TOTAL</b>	<b>2,825,510</b>	<b>(710,795)</b>	<b>792,000</b>			<b>2,906,715</b>
<b>DEPARTMENT TOTAL</b>	<b>8,383,312</b>	<b>33,012,876</b>	<b>21,678,745</b>		<b>(158,767)</b>	<b>62,916,166</b>

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET							PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		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)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		205,156		32,256			153,000		120,744
2	Full Time - Civilian	992	48,811,880	1,045	59,215,169	872	1,050	59,789,175	5	574,006
3	Bonus, Gross Adj.		448,801		112,092			23,000		(89,092)
4	PT, Temp/Seas, Bd , SCG		9,929,198		9,064,662			10,989,442		1,924,780
5	Overtime - Civilian		2,267,262		2,044,330			1,964,000		(80,330)
6	Holiday Overtime - Civilian		37,914		29,949			36,000		6,051
7	Shift/Stress		26,235		24,627			28,288		3,661
8	H&L, IOD, LT-Sick		45,169		2,644					(2,644)
9								307,000		307,000
Total		992	61,771,615	1,045	70,525,729	872	1,050	73,289,905	5	2,764,176
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		205,156		32,256			153,000		120,744
2	Full Time - Civilian	694	38,912,742	826	44,049,635	711	834	44,475,161	8	425,526
3	Bonus, Gross Adj.		445,999		104,955			23,000		(81,955)
4	PT, Temp/Seas, Bd , SCG		9,084,267		8,137,759			8,909,442		771,683
5	Overtime - Civilian		2,266,394		2,036,040			1,964,000		(72,040)
6	Holiday Overtime - Civilian		37,914		29,949			36,000		6,051
7	Shift/Stress		26,231		24,593			28,288		3,695
8	H&L, IOD, LT-Sick		45,169		2,644					(2,644)
9								(735,430)		(735,430)
Total		694	51,023,872	826	54,417,831	711	834	54,853,461	8	435,630
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20			
Program Description						
This program operates primary care and dental health centers for low-income and uninsured Philadelphians.						
Program Objectives						
• Complete certification of all eight City health centers as Patient-Centered Medical Homes.						
Performance Measures						
Description  (1)	Fiscal 2017 Year-End  (2)	Fiscal 2018 Target  (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target  (5)		
Percentage of visits uninsured	40.9%	41.5%	40.7%	41.0%		
Comments: Philadelphia's rate of uninsured visits continues to decrease as the Affordable Care Act (ACA) continues to support Medicaid.						
Number of patient visits at department-run ambulatory health centers	336,445	310,000	168,107	320,000		
Comments: This is a cumulative measure.						
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	65.2%	60.0%	66.9%	70.0%		
Comments: The City's health centers continue to exceed the FY18 target, reflecting the results of care providers case managing at-risk patients compliant with care plans.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	52,979,198	47,727,965	47,727,965	49,003,443	1,275,478
08	GRANTS REVENUE	6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
14	ACUTE CARE HOSPITAL TAX	145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
Total		204,628,126	217,627,729	215,794,658	219,336,409	3,541,751
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	354	396	354	396	
08	GRANTS REVENUE	25	29	22	23	(6)
14	ACUTE CARE HOSPITAL TAX	13	24	13	24	
Total Full Time		392	449	389	443	(6)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Selected Associated Non-Tax Revenues 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)
01	GENERAL	34,821,186	37,211,000	38,936,000	30,518,000	(8,418,000)
08	GRANTS REVENUE	6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
14	ACUTE CARE HOSPITAL ASSESSMENT	147,045,501	160,000,000	147,045,606	160,000,000	12,954,394
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
DPH	Health Facility Renovations	3,658,000	1,000,000			
DPH	Philadelphia Nursing Home	8,760,000		5,300,000		1,000,000
DPH	Health Dept Equipment and Improvements	9,158,000		750,000		20,500,000
DPH	Health Centers 2 & 10 Major Interior/Exterior Renovations	457,000				
Selected Associated Operating Costs						
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) (7)
Finance	Employee Benefits - Civilian	8,439,991	9,036,190	9,036,190	8,834,212	(201,978)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL FUND		01				
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	28,715,835	29,120,157	29,120,157	29,157,243	37,086
b)	Employee Benefits					
200	Purchase of Services	16,971,996	16,595,183	16,595,183	17,365,200	770,017
300	Materials and Supplies	2,186,882	1,930,928	1,930,928	2,400,000	469,072
400	Equipment	104,485	81,697	81,697	81,000	(697)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000,000				
900	Advances and Misc. Payments					
Total		52,979,198	47,727,965	47,727,965	49,003,443	1,275,478
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	354	396	354	396	
105	Full Time - Uniform					
Total		354	396	354	396	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		23,287,077	14,960,000	23,498,000	15,080,000	120,000
Federal		7,234,446	14,585,000	7,772,000	7,772,000	(6,813,000)
State		4,083,727	7,666,000	7,666,000	7,666,000	
Other Governments						
Other Funds		215,936				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>HEALTH CENTERS</b>									
1	1B10	Account Clerk	36,332 - 39,539	1		1			
2	2I20	Administrative Officer	49,321 - 63,412		1		1	49,321	
3	2L08	Administrative Services Supervisor	38,708 - 49,761	4	9	10	9	444,454	
4	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	8	16	8	16	1,269,862	
5	1A22	Clerical Supervisor 2	40,708 - 44,533	9	8	5	8	346,731	
6	1A03	Clerk 2	32,688 - 35,342		1		1	32,688	
7	1A04	Clerk 3	38,634 - 42,156		1		1	38,634	
8	1A11	Clerk Typist 1	30,042 - 32,081	15	10	10	10	304,468	
9	1A12	Clerk Typist 2	32,688 - 35,342	14		15			
10	4C03	Community Health Nursing Supervisor	62,578 - 80,457	15	17	15	17	1,278,534	
11	4C02	Community Health Registered Nurse	53,601 - 68,901	42	45	47	45	3,121,545	
12	7D11	Custodial Worker 1	31,467 - 33,771	12	12	10	12	404,396	
13	4E15	Expanded Function Dental Assistant	40,708 - 44,533	10	9	10	9	406,057	
14	4B01	Health Care Aide	32,688 - 35,342	2	2	2	2	73,534	
15	4C19	Health Care Coordinator	71,597 - 92,059	8	8	8	8	743,247	
16	5F21	Health Services Administrator 2	67,091 - 86,256	2	1	1	1	87,281	
17	5F22	Health Services Administrator III	79,754 - 102,541	3	4	3	4	391,252	
18	5A62	Health Services Social Worker II	46,079 - 59,245	8	7	8	7	416,310	
19	6J20	Interpreter	40,708 - 44,533	2	2	2	2	89,891	
20	4A26	Mammographer	46,085 - 50,736	4	5	4	5	250,680	
21	4B02	Medical Assistant	40,708 - 44,533	43	51	46	51	2,117,284	
22	4D08	Medical Care Clinical Director	185,281 - 185,281	2	2	2	2	371,387	
23	1B75	Medical Clerk - General	38,634 - 42,156	87	98	83	98	3,824,026	
24	1B75	Medical Clerk - Pharmacy Specialty	38,634 - 42,156		16		16	618,144	
25	4H11	Nutritionist	46,079 - 59,245	1	1	1	1	60,270	
26	7H43	Painter I	40,708 - 44,533	1	1	1	1	44,533	
27	4A31	Pharmacist	77,807 - 100,040	4	4	4	4	402,410	
28	4A35	Pharmacy Manager	87,100 - 111,982	8	8	8	8	902,856	
29	4D06	Physician	161,182 - 161,182	5	9	5	9	1,128,274	
30	4A54	Physician Assistant	77,807 - 100,400			1			
31	4E17	Public Health Dental Hygiene Practitioner	50,606 - 65,058	2	2	2	2	130,741	
32	4A27	Radiographer	42,673 - 46,830	3	3	3	3	140,342	
33	3G32	Science Technician	41,745 - 45,748	1		1			
34	1A37	Service Representative	35,281 - 38,348	4	5	7	5	188,533	
35	5A05	Social Work Services Trainee	34,244 - 44,026		1		1	32,244	
TOTAL PAGE 1				320	359	323	359	19,709,929	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>CENTRAL ADMINISTRATION</b>							
1	1A10	Account Clerk	36,332 - 39,539		1		1	27,249	
2	2L08	Administrative Services Supervisor	38,708 - 49,761		1		1	29,031	
3	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,158	
4	1A12	Clerk Typist 2	32,688 - 35,342	1		1			
5	4C03	Community Health Registered Nurse Sup	62,578 - 80,457	1		1			
6	4C02	Community Health Registered Nurse	53,601 - 68,901	2		2			
7	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,847	
8	4C60	Health Center Nursing Director	83,312 - 107,108	1	1	1	1	108,333	
9	5F20	Health Services Administrator 1	49,321 - 63,412	1	1	1	1	64,437	
10	5F21	Health Services Administrator 2	67,091 - 86,256		3		3	150,955	
11	5F23	Health Services Administrator 4	87,100 - 111,982	1	1	1	1	113,607	
12	5A63	Health Services Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
13	4D08	Medical Care Clinical Director	185,281 - 185,281	1	1	1	1	185,281	
14	1B75	Medical Clerk	38,634 - 42,156	9	7	8	7	300,469	
15	3G36	Pharmaceutical Technician Supervisor	40,708 - 44,533	1		1			
16	4A29	Radiology Services Administrator	58,456 - 75,151	1	1	1	1	76,376	
17	4A28	Radiography Supervisor	47,631 - 52,534	1	1		1	35,723	
		<b>PHARMACY</b>							
1	4A36	Pharmacy Services Director	95,669 - 123,002	1	1	1	1	123,627	
2	1B75	Medical Clerk-Pharmacy Speciality	38,634 - 42,156		2		2	57,951	
3	3G36	Pharmaceutical Technician Supervisor	39,716 - 43,447		1		1	45,958	
		<b>INFO &amp; REIMBURSEMENT SYSTEMS</b>							
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
2	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,986	
3	1A11	Clerk Typist 1	30,042 - 32,081	2	2	1	2	60,758	
4	1A12	Clerk Typist 2	32,688 - 35,342		1	1	1	34,435	
5	1E07	Local Area Network Administrator	57,030 - 73,317	1	1	1	1	61,101	
6	1B75	Medical Clerk	38,634 - 42,156	3	4	2	4	124,796	
7	1E77	Programmer Analyst 3	53,601 - 68,901	1	2	1	1	69,726	(1)
8	1E70	Information Technology Trainee	39,205 - 50,400			1	1	42,009	1
	1D55	Network Support Specialist	44,173 - 56,777	1					
TOTAL PAGE 2				34	37	31	37	2,016,697	
TOTAL DIV - 20				354	396	354	396	21,726,626	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	AMBULATORY HEALTH SERVICES			20			
Fund			No.							
GENERAL FUND			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/29/17	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		354	396	354	396	21,726,626		
		REGULAR OVERTIME						760,000		
		HOLIDAY OVERTIME						8,000		
		SHIFT DIFFERENTIAL						27,288		
		LUMP SUMS						100,000		
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						8,550,000		
		TRANSFER EXPENDITURES TO HOSPITAL FUND						(550,000)		
		H&L, LT-SICK								
Total Gross Requirements				354	396	354	396	30,621,914		
Plus: Earned Increment								60,238		
Plus: Longevity								9,683		
Less: (Vacancy Allowance)								(1,534,592)		
Total Budget Request								29,157,243		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		120,152		4,709			100,000	95,291	
2	Full Time - Civilian	354	19,051,899	396	20,397,721	354	396	20,261,955	(135,766)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		261,560		50,000				(50,000)	
5	PT, Temp/Seas, Bd, SCG		8,491,610		7,741,133			8,550,000	808,867	
6	Overtime - Civilian		748,365		911,958			760,000	(151,958)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		656		2,000			8,000	6,000	
9	Unused Uniform Leave									
10	Shift/Stress		9,742		10,000			27,288	17,288	
11	H&L, IOD, LT-Sick		31,851		2,636				(2,636)	
12	Other							(550,000)	(550,000)	
Total		354	28,715,835	396	29,120,157	354	396	29,157,243	37,086	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	40,959		50,000	50,000	
209	Telephone & Communication	660				
210	Postal Services	259		150		(150)
211	Transportation	2,157	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges	4,250		4,036		(4,036)
216	Commercial off the Shelf Software Licenses	12,440	20,000	20,000	20,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	11,528		4,926		(4,926)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,146,587	15,318,217	15,705,092	16,619,200	914,108
251	Professional Svcs. - Information Technology	300			50,000	50,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,011		1,011		(1,011)
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	317,560	318,670	318,670	135,000	(183,670)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	848				
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	650				
285	Rents - Other	432,337	486,000	486,000	486,000	
286	Rental of Parking Spaces			30		(30)
290	Payments for Care of Individuals					
295	Imprest Advances	450		268		(268)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		447,296			
Total		16,971,996	16,595,183	16,595,183	17,365,200	770,017

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,921	11,869	11,869	12,000	131
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	2,675	5,000	5,000	10,000	5,000
308	Dry Goods, Notions & Wearing Apparel	18,250		21,200		(21,200)
309	Cordage & Fibers					
310	Electrical & Communication	6,143	14,452	14,452	14,000	(452)
311	General Equipment & Machinery	267				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,798		182		(182)
317	Hospital & Laboratory	1,900,482	1,379,023	1,379,023	2,015,000	635,977
318	Janitorial, Laundry & Household	11,414	24,840	75,035	25,000	(50,035)
320	Office Materials & Supplies	196,268	335,195	285,000	265,000	(20,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	19,763	43,745	43,745	43,000	(745)
325	Printing	22,512	16,804	16,804	16,000	(804)
326	Recreational & Educational	389				
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)		100,000	78,618		(78,618)
Total		2,186,882	1,930,928	1,930,928	2,400,000	469,072
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	743				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	34,461	33,923	33,923	41,000	7,077
420	Office Equipment	30,656	21,155	21,155	21,000	(155)
423	Plumbing, AC & Space Heating	670				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	20,471	12,697	17,074	13,000	(4,074)
428	Vehicles					
430	Furniture & Furnishings	13,330	6,442	6,442	6,000	(442)
499	Other Equipment (not otherwise classified)	4,154	7,480	3,103		(3,103)
Total		104,485	81,697	81,697	81,000	(697)

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>			<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department <b>PUBLIC HEALTH</b>		No. <b>14</b>	Program <b>AMBULATORY HEALTH SERVICES</b>		No. <b>20</b>	
Fund <b>GENERAL FUND</b>		No. <b>01</b>				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	5,000,000				
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		5,000,000				
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	16,146,887	15,318,217	15,705,092	16,669,200	964,108
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	450,000	450,000	450,000	300,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	10,694	10,694	60,000	Prenatal Services
250	Bustleton Radiology / Jefferson Health	368,945	500,000	500,000	500,000	Reading X-Ray and Mammography
250	Dixon Shane LLC	5,276,124	3,975,000	4,200,000	4,400,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine		200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Drexel University	142,620	229,062	229,062	350,000	Prenatal Services
250	Dunbar	17,000	25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	262,775	262,775	262,775	265,000	Temporary Licensed Pharmacists
250	Hahnemann University Hospotal	200,000	200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Health Business Systems Inc	93,380	104,880	124,880	125,000	Pharmacy Billing System Support
250	Health Federation of Philadelphia	5,418,875	5,057,875	5,057,875	5,584,000	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia		967,630	967,630	970,000	PCMH Behavioral Psych. Svcs.
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	LiveReps Call Center		36,000	36,000	39,600	On Call Services
250	Mercy Fitzgerald Hospital	330,000	544,000	544,000	400,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	245,000	245,000	245,000	245,000	Temporary Licensed Pharmacists
250	PMHCC, Inc.	220,100	194,000	194,000	394,000	Health Centers Mgmt. Support
250	Public Health Management Corp.		49,306	49,306	49,500	Case Mgmt. and Home Visiting
250	Quest Diagnostic		50,000	50,000	50,000	Lab Test Services - OB/GYN
250	Scotland Yard Security Services	492,330	650,000	750,000	750,000	Security Guard Services
250	Shellys Medication Services	6,646	129,600	129,600	129,600	Purchase of Pharmaceuticals
250	Sickle Cell Disease Association of America	10,000		10,000	10,000	Sickle Cell Education
250	Temple University	142,367	142,327	142,327	142,400	Physician & Hospital Referral Svcs.
250	Temple University Hospital	120,000	120,000	120,000	120,000	Physician & Hospital Referral Svcs.
250	Temple University				25,000	Physician & Hospital Referral Svcs.
250	Temple Physicians, Inc				25,000	Physician & Hospital Referral Svcs.
250	Temple Hospital				100,000	Physician & Hospital Referral Svcs.
250	Tenet Health System/Saint Christopher	25,000	20,000	20,000	20,000	Hospital Referral Services
250	Thomas Jefferson Univ. Hospital	950,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Trustees of the Univ. of Pennsylvania	100,000	75,000	65,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		45,068	45,068	45,100	OB/GYN
250	William Tierney Limited	25,000	25,000	25,000	25,000	Medicare and FQHC Cost Reports
250	Various Vendors	1,190,726		41,875		Misc. Services
251	Cerner Technologies				50,000	Third Party Billing System

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department			No.	Program		No.
PUBLIC HEALTH			14	AMBULATORY HEALTH SERVICES		20
Fund			No.			
GENERAL FUND			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 applicable, unit cost of service.
205	Advant-Edge				50,000	Infectious Waste Removal
260	Xerox Corporation	60,000	60,000	60,000	60,000	Copier Repair & Maintenance
260	Ricoh, Various Vendors	257,560	258,670	258,670	75,000	Other Machine Repair & Maint.
285	Collier International	432,337	486,000	486,000	486,000	Lease for Health Center 2 Space
317	AMD Pennsylvania LLC	214,000	260,000	260,000	260,000	Medical Supplies
317	Delaware Valley Surgical Supply Co.	139,000	175,000	175,000	175,000	Dental Equipment
317	Dentserve	177,000	177,000	177,000	177,000	Dental Equipment
317	Sanofi Pastuer Co. LLC	1,145,482	542,023	542,023	1,178,000	Vaccines
317	Seimens Medical Solutions USA Inc.	225,000	225,000	225,000	225,000	Medical Supplies
320	Innovative Printing Systems Inc.	76,201	200,000	200,000	180,000	Office Supplies
320	Staples	85,000	135,195	85,000	85,000	Office Supplies
320	Various Vendors	35,067				Office and Printer Supplies
417	Various Vendors	34,461	33,923	33,923	41,000	Exam Tables, Medical Equipment
804	Payment to Capital Projects Fund	5,000,000				Health Center 10

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GRANTS REVENUE		08				
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	1,470,905	1,960,000	1,960,000	1,829,938	(130,062)
b)	Employee Benefits	587,572	686,000	686,000	777,790	91,790
200	Purchase of Services	4,080,736	5,949,500	5,949,500	5,157,521	(791,979)
300	Materials and Supplies	147,554	21,000	21,000	239,469	218,469
400	Equipment	118,005	5,000	5,000	31,575	26,575
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,349	139,500	139,500	84,265	(55,235)
900	Advances and Misc. Payments					
Total		6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	29	22	23	(6)
105	Full Time - Uniform					
Total		25	29	22	23	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,952,011	3,693,000	748,000	188,900	(3,504,100)
Federal		4,317,110	4,908,000	7,853,000	7,771,658	2,863,658
State		160,000	160,000	160,000	160,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED.						
<b>Grant Objective</b>						
To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	327,618	320,000	320,000	243,658	(76,342)
100 b)	Fringe Benefits - Total	86,764	112,000	112,000	81,643	(30,357)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,690	112,000	112,000	81,643	(30,357)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,581				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,508				
	Class 192 - FICA	10,880				
	Class 193 - Health / Medical	50,554				
	Class 194 - Group Life	134				
	Class 195 - Group Legal	417				
200	Purchase of Services	396,732	441,000	441,000	469,025	28,025
300	Materials and Supplies		3,000	3,000	1,001	(1,999)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18,755	14,000	14,000	11,822	(2,178)
900	Advances and Misc. Payments					
Total		829,869	890,000	890,000	807,149	(82,851)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	829,869	890,000	890,000	807,149	(82,851)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		829,869	890,000	890,000	807,149	(82,851)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	3	3	
111	Part Time					
Total		3	3	3	3	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT AND PLANNING (PHILL IT)		G14056		
	State	Award Period		Type of Grant		
	Other Govt.	NOT AWARDED IN FY17		CATEGORICAL - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED.						
<b>Grant Objective</b>						
To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		25,000	25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		500	500		(500)
900	Advances and Misc. Payments					
Total			25,500	25,500		(25,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		25,500	25,500		(25,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,500	25,500		(25,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	FAMILY PLANNING SERVICES		G14089		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - FAMILY PLANNING COUN OF SE PA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers 2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUDs and tc support IUD insertions via family planning and gynecological services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	566,051	700,000	700,000	694,885	(5,115)
300	Materials and Supplies	62,664				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		628,715	700,000	700,000	694,885	(5,115)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	628,715	700,000	700,000	694,885	(5,115)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		628,715	700,000	700,000	694,885	(5,115)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	FAMILY PLANNING SERVICES-SUPPLEMENTAL		G14089		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - FAMILY PLANNING COUN. OF SE PA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and tc support IUD insertions via family planning and gynecological services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				145,000	145,000
300	Materials and Supplies				175,000	175,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					345,000	345,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				345,000	345,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					345,000	345,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY AIDS HEALTHCARE		G14098		
	State	Award Period		Type of Grant		
	Other Govt.	AUGUST 1, 2017 - JULY 31, 2018		COMPETITIVE - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED.						
<b>Grant Objective</b>						
To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	59,062	120,000	120,000	69,135	(50,865)
100 b)	Fringe Benefits - Total	30,979	42,000	42,000	36,832	(5,168)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,032	42,000	42,000	36,832	(5,168)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	964				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,388				
	Class 192 - FICA	3,909				
	Class 193 - Health / Medical	16,418				
	Class 194 - Group Life	65				
	Class 195 - Group Legal	203				
200	Purchase of Services	227,865	250,000	250,000	376,479	126,479
300	Materials and Supplies		2,000	2,000		(2,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,644	10,000	10,000	4,063	(5,937)
900	Advances and Misc. Payments					
Total		319,550	424,000	424,000	486,509	62,509
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	319,550	424,000	424,000	486,509	62,509
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		319,550	424,000	424,000	486,509	62,509
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20		
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	COLORECTAL CANCER SCREENING PROGRAM			G14380		
	State	Award Period			Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018			CATEGORICAL - CDC THROUGH PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	68,164					
100 b)	Fringe Benefits - Total	26,542					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,996					
	Class 188 - Worker's Comp. - Medical	809					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	6,275					
	Class 192 - FICA	3,461					
	Class 193 - Health / Medical	13,764					
	Class 194 - Group Life	75					
	Class 195 - Group Legal	162					
200	Purchase of Services	131,718	363,500	363,500		(363,500)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		226,424	363,500	363,500		(363,500)	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)	
100	Federal	226,424	363,500	363,500		(363,500)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		226,424	363,500	363,500		(363,500)	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)	
101	Full Time	2					
111	Part Time						
Total		2					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF PUBLIC WELF.		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide translation service support to the District Health Centers.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		160,000	160,000	160,000	160,000	
<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		160,000	160,000	160,000	160,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10		G14650		
	State	Award Period		Type of Grant		
	Other Govt.	JUNE 1, 2017 - MAY 31, 2018		CATEGORICAL - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	235,370	350,000	350,000	479,452	129,452
100 b)	Fringe Benefits - Total	124,028	122,500	122,500	228,668	106,168
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,342	122,500	122,500	228,668	106,168
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,457				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	20,771				
	Class 192 - FICA	14,782				
	Class 193 - Health / Medical	76,454				
	Class 194 - Group Life	307				
	Class 195 - Group Legal	915				
200	Purchase of Services	941,887	1,200,000	1,200,000	1,602,796	402,796
300	Materials and Supplies	25,307			43,743	43,743
400	Equipment	50,892				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,177	50,000	50,000	68,380	18,380
900	Advances and Misc. Payments					
Total		1,378,661	1,722,500	1,722,500	2,423,039	700,539
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			1,722,500	2,423,039	700,539
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,378,661	1,722,500			
Total		1,378,661	1,722,500	1,722,500	2,423,039	700,539
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	6	7	6	
111	Part Time					
Total		6	6	7	6	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 4		G14650		
	State	Award Period		Type of Grant		
	Other Govt.	JUNE 1, 2017 - MAY 31, 2018		CATEGORY - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 4 This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total		52,500	52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		52,500	52,500		(52,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		20,000	20,000		(20,000)
900	Advances and Misc. Payments					
Total			1,222,500	1,222,500		(1,222,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			1,222,500		(1,222,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,222,500			
Total			1,222,500	1,222,500		(1,222,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time				1	1
Total					1	1



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER		G14745		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - FAMILY PLANNING COUN. OF SE PA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	163,898	250,000	250,000	264,116	14,116
100 b)	Fringe Benefits - Total	81,367	87,500	87,500	135,037	47,537
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,159	87,500	87,500	135,037	47,537
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,697				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,733				
	Class 192 - FICA	9,508				
	Class 193 - Health / Medical	47,340				
	Class 194 - Group Life	201				
	Class 195 - Group Legal	729				
200	Purchase of Services	402,371	500,000	500,000	695,584	195,584
300	Materials and Supplies	550	5,000	5,000	13,150	8,150
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		648,186	842,500	842,500	1,107,887	265,387
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	648,186	842,500	842,500	1,107,887	265,387
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		648,186	842,500	842,500	1,107,887	265,387
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	4	4	4	
111	Part Time					
Total		3	4	4	4	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871		
	State	Award Period		Type of Grant		
	Other Govt.	MARCH 1, 2016 - FEBRUARY 28, 2017		COMPETITIVE - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City must maintain its contribution to AIDS programs in the General Fund.						
<b>Grant Objective</b>						
To expand HIV/AIDS treatment services at five District Health Centers.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	545,877	650,000	650,000	738,854	88,854
100 b)	Fringe Benefits - Total	202,854	227,500	227,500	280,333	52,833
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,767	227,500	227,500	280,333	52,833
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,291				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	55,276				
	Class 192 - FICA	31,339				
	Class 193 - Health / Medical	95,612				
	Class 194 - Group Life	753				
	Class 195 - Group Legal	816				
200	Purchase of Services	912,051	750,000	750,000	888,002	138,002
300	Materials and Supplies	900				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,684	35,000	35,000		(35,000)
900	Advances and Misc. Payments					
Total		1,664,366	1,662,500	1,662,500	1,907,189	244,689
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,664,366	1,662,500	1,662,500	1,907,189	244,689
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,664,366	1,662,500	1,662,500	1,907,189	244,689
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	10	8	7	8	
111	Part Time					
Total		10	8	7	8	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		DONATIONS		G14L03		
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		PRIVATE DONATIONS		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	48,905	50,000	50,000	65,750	15,750
300	Materials and Supplies	58,133	5,000	5,000	6,575	1,575
400	Equipment		5,000	5,000	6,575	1,575
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		107,038	60,000	60,000	78,900	18,900
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	107,038	60,000	60,000	78,900	18,900
Total		107,038	60,000	60,000	78,900	18,900
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)		G14L04		
State		Award Period		Type of Grant		
Other Govt.		JULY 15, 2016 - JULY 14, 2017		COST REIMBURSEMENT - MERCK CO. FOUNDATION		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Health System Navigators provide services for newly diagnosed and lost-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	40,484	100,000	100,000		
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,484	100,000	100,000		(100,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	40,484	100,000	100,000		(100,000)
Total		40,484	100,000	100,000		(100,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				1	1
111	Part Time					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		RACE FOR THE CURE		G14L04		
State		Award Period		Type of Grant		
Other Govt.		APRIL 1, 2017 - MARCH 31, 2018		COST REIMBURSEMENT - KOMEN FOUNDATION		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide breast cancer education, treatment and screening.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,174	80,000	80,000	34,723	(45,277)
100 b)	Fringe Benefits - Total	31,490	28,000	28,000	15,277	(12,723)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,628	28,000	28,000	15,277	(12,723)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	619				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,555				
	Class 192 - FICA	3,007				
	Class 193 - Health / Medical	18,490				
	Class 194 - Group Life	41				
	Class 195 - Group Legal	150				
200	Purchase of Services		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,664	208,000	208,000	50,000	(158,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	84,664	208,000	208,000	50,000	(158,000)
Total		84,664	208,000	208,000	50,000	(158,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time					
Total			2			(2)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		SHIPP STUDY		G14L05		
State		Award Period		Type of Grant		
Other Govt.		MAY 1, 2014 - APRIL 30, 2017		COST REIMBURSEMENT - CDC FOUNDATION		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,742	40,000	40,000		(40,000)
100 b)	Fringe Benefits - Total	3,548	14,000	14,000		(14,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		14,000	14,000		(14,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	3,548				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	202,672	250,000	250,000		(250,000)
300	Materials and Supplies		6,000	6,000		(6,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	89	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
Total		224,051	320,000	320,000		(320,000)
Summary by Funding Source						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	224,051	320,000	320,000		(320,000)
Total		224,051	320,000	320,000		(320,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		3			(3)
111	Part Time					
Total			3			(3)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		SCHOOL CAFETERIA EMPLOYEES HEALTH		G14L35		
State		Award Period		Type of Grant		
Other Govt.		April 15, 2017 - April 14, 2018		ADVANCE		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide medical services for School Cafeteria Employees.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	50,000	60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment	67,113				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,113	60,000	60,000	60,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	117,113	60,000	60,000	60,000	
Total		117,113	60,000	60,000	60,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
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	1,483,058	4,400,969	2,567,898	5,393,408	2,825,510
b)	Employee Benefits					
200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)
300	Materials and Supplies	2,002	22,000	323,420	514,000	190,580
400	Equipment	75,000	525,000	223,580	825,000	601,420
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
Total		145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	24	13	24	11
105	Full Time - Uniform					
Total		13	24	13	24	11
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		147,045,501	160,000,000	147,045,606	160,000,000	12,954,394
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
ACUTE CARE 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk / Contract Specialist	35,039 - 54,899	1	1	1	1	38,019	
2	A181	Ambulatory Health Svcs. Financial Officer	87,125 - 105,000	1	1	1	1	105,000	
3	TBD	Ambulatory Health Svcs. Revenue Manager	75,000 - 75,000		1				(1)
4	4C43	Certified Registered Nurse Practitioner	100,665 - 100,665	1	2	1	2	201,330	
5	4C03	Community Health Nursing Supervisor	62,578 - 80,457		1		1	62,578	
6	TBD	EHR Contract Analyst	65,563 - 65,563		1		1	65,563	
7	4C19	Health Care Coordinator	71,597 - 92,059	1		1	1	92,884	1
8	5F21	Health Services Admin. / Asst. HC Director	67,716 - 81,461	3	4	3	4	316,612	
9	4D07	Medical Specialist	170,689 - 170,689		1		1	170,689	
10	4A35	Pharmacy Manager	87,100 - 111,982				1	111,982	1
11	4D06	Physician	166,017 - 166,017		5		5	830,085	
12	4E17	Public Health Dental Hygiene Practitioner	50,606 - 65,058			1	1	65,683	1
		SUBTOTAL CARE SERVICES		7	17	8	19	2,060,425	2
13	A010	Account Clerk	30,750 - 30,750	1	1	1	1	30,750	
14	F489	Fund Analyst	49,000 - 50,470	1	1		1	50,470	
15	H044	Health Services HR Program Specialist	68,957 - 71,206	1	1	1	1	68,957	
16	1E07	Local Area Network Administrator	57,030 - 73,317		1		1	57,030	
		SUBTOTAL SUPPORT SERVICES		3	4	2	4	207,207	
17	C825	Chronic Disease Prevention Director	155,000 - 155,000	1	1	1			(1)
18	F411	Chronic Disease Fiscal Manager	64,575 - 64,575	1	1	1	1		
19	A398	Assistant Managing Dir./Public Policy Attorney	86,992 - 86,992	1	1	1			(1)
		SUBTOTAL PREVENTION SERVICES		3	3	3	1		(2)
		SUBTOTAL FULL-TIME		13	24	13	24	2,267,632	
21	4D07	Medical Specialist	134/hr		1		1	180,000	
22	4D06	Physician	127/hr		10	1	10	1,900,000	
		SUBTOTAL PART-TIME			11	1	11	2,080,000	
		TOTAL - AMB. HEALTH SVCS.		13	35	14	35	4,347,632	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20	
Fund ACURE CARE HOSPITAL ASSESSMENT				No. 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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		13	24	13	24	2,267,632		
		TOTAL - PART TIME			11	1	11	2,080,000		
		TRANSFER EXPENDITURES - GENERAL FUND						735,430		
		TRANSFER EXPENDITURES - GRANTS REVENUE FUND						307,000		
Total Gross Requirements				13	35	14	35	5,390,062		
Plus: Earned Increment								2,044		
Plus: Longevity								1,302		
Less: (Vacancy Allowance)										
Total Budget Request								5,393,408		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	13	634,453	24	1,625,534	13	24	2,270,978	645,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,802		7,137				(7,137)	
5	PT, Temp/Seas, Bd, SCG		844,931		926,903			2,080,000	1,153,097	
6	Overtime - Civilian		868		8,290				(8,290)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4		34				(34)	
11	H&L, IOD, LT-Sick									
12								1,042,430	1,042,430	
Total		13	1,483,058	24	2,567,898	13	24	5,393,408	2,825,510	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	442	10,000	596	10,000	9,404
210	Postal Services					
211	Transportation				48,511	48,511
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	17,964	20,000	38,802	20,000	(18,802)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	290				
250	Professional Services	142,133,094	155,625,795	155,625,795	154,866,489	(759,306)
251	Professional Svcs. - Information Technology	2,579	20,000	20,000	20,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	5,018				
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	361	15,000	5,602	15,000	9,398
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		142,159,748	155,690,795	155,690,795	154,980,000	(710,795)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	300				
309	Cordage & Fibers					
310	Electrical & Communication		3,000		3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			323,420	500,000	176,580
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,202	10,000		10,000	10,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	1,000		1,000	1,000
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000			
Total		2,002	22,000	323,420	514,000	190,580
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		15,000		15,000	15,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000		10,000	10,000
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	75,000	500,000	223,580	500,000	276,420
428	Vehicles					
430	Furniture & Furnishings				300,000	300,000
499	Other Equipment (not otherwise classified)					
Total		75,000	525,000	223,580	825,000	601,420

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	1,500,000	500,000	500,000	500,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	1,500,000	500,000	500,000	500,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Class (1)	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)	142,135,673	155,645,795	155,645,795	154,886,489	(759,306)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	139,045,501	149,000,000	149,000,000	149,000,000	Philadelphia Hospital Assessments
250	eClinical Works	1,063,843	1,700,000	1,422,883	1,320,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	387,593	261,649	400,000	404,000	Health Centers Support Services
250	Health Federation of Philadelphia		350,000	725,000	742,489	EHR Project Management
250	Health Federation of Philadelphia	656,235	2,100,000	2,100,000	1,480,000	Health-Related Support Services
250	PMHCC, Inc.	144,281	114,146	115,000	115,000	IT Services for Health Centers
250	PMHCC, Inc.	835,641	1,800,000	1,862,912	1,505,000	EHR Support / Maintenance
250	TBD		300,000		300,000	Electronic Health Records Services
251	Various Vendors	2,579	20,000	20,000	20,000	IT / EHR Licenses and Maint.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		AMBULATORY HEALTH SERVICES		20
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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 applicable, unit cost of service.
317	Sanofi Pasteur Co LLC			323,420	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	75,000	500,000	223,580	825,000	Comp. Replacement, EHR Equip.
430	TransAmerica				300,000	Furniture for Service Relocations

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21			
Program Description						
This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and outreach and education. This program also provides services for children with special health care needs and services to help pregnant women get health care in order to have healthy babies.						
Program Objectives						
• Implement A Running Start – Health, a community-based, city-wide plan to improve the health of young children, and assess its success through process and outcome measures.						
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)	
Percent of women initiating breastfeeding		80.5%	80.0%	81.2%	81.5%	
Comments: This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. The goal is to maintain or increase the percentage. Unknown and missing values are excluded from calculation.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	681,584	907,070	907,070	798,904	(108,166)
08	GRANTS REVENUE	4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
Total		4,736,432	5,452,570	5,452,570	6,438,200	985,630
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	2	5	2	5	
08	GRANTS REVENUE	3	7	3	6	(1)
Total Full Time		5	12	5	11	(1)



[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD AND FAMILY HEALTH		21	
Fund		No.				
GENERAL FUND		01				
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	76,601	338,058	338,058	222,184	(115,874)
b)	Employee Benefits					
200	Purchase of Services	600,539	565,527	565,527	573,220	7,693
300	Materials and Supplies	4,444	2,500	2,500	2,500	
400	Equipment		985	985	1,000	15
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		681,584	907,070	907,070	798,904	(108,166)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	5	2	5	
105	Full Time - Uniform					
Total		2	5	2	5	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		5,878				
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	MATERNAL, CHILD AND FAMILY HEALTH				21
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,410	
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1			(1)
3	5F21	Health Services Administrator 2	67,091 - 86,256		1				(1)
4	5F22	Health Services Administrator 3	79,754 - 102,541		1				(1)
5	2C41	Health & Human Svcs. Pgm. Bud. Analyst Sup.	54,941 - 70,622		1		1	54,941	
6	5F26	MIH Administrator	76,487 - 98,337				1	38,244	1
7	2L20	Administrative Officer	49,321 - 63,412				1	49,321	1
8	2L04	Administrative Technical Trainee	34,244 - 44,026				1	34,244	1
TOTAL DIV - 21				2	5	2	5	227,160	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100													
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM													
Department				No.	Program				No.									
PUBLIC HEALTH				14	MATERNAL, CHILD AND FAMILY HEALTH				21									
Fund				No.														
GENERAL FUND				01														
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.									
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/17 (5)	Budgeted Positions (6)	Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)									
		TOTAL - FULL TIME		2	5	2	5	227,160										
		REGULAR OVERTIME						3,000										
		HOLIDAY OVERTIME																
		SHIFT DIFFERENTIAL																
		LUMP SUMS																
		TEMPORARY/SEASONAL																
		BONUSES, CREDENTIALS, ETC.																
		PART TIME																
		OTHER																
		H&L, LT-SICK																
Total Gross Requirements				2	5	2	5	230,160										
Plus: Earned Increment																		
Plus: Longevity								83										
Less: (Vacancy Allowance)								(8,059)										
Total Budget Request								222,184										
Summary of Personal Services																		
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)								
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)								
1	Lump Sum		1,589															
2	Full Time - Civilian	2	69,786	5	335,058	2	5	219,184	(115,874)									
3	Full Time - Uniform																	
4	Bonus, Gross Adj.		684															
5	PT, Temp/Seas, Bd, SCG																	
6	Overtime - Civilian		4,540								3,000	3,000						
7	Overtime - Uniform																	
8	Holiday Overtime - Civilian																	
9	Unused Uniform Leave																	
10	Shift/Stress		2															
11	H&L, IOD, LT-Sick																	
12	Other																	
Total			2								76,601	5	338,058	2	5	222,184	(115,874)	
71-53J (Program Based Budgeting Version)																		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD AND FAMILY HEALTH		21	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	985				
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	599,429	561,807	561,807	569,500	7,693
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	125	3,720	3,720	3,720	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		600,539	565,527	565,527	573,220	7,693

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,441	500	500		(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,062	2,000	1,059	1,500	441
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	941		941	1,000	59
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		4,444	2,500	2,500	2,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		985	985	1,000	15
499	Other Equipment (not otherwise classified)					
Total			985	985	1,000	15

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		MATERNAL, CHILD, AND FAMILY HEALTH		21
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	599,429	561,807	561,807	569,500	7,693
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Coelho Consulting	2,000	2,000	2,000	2,000	IT Management System
250	Intercultural Family Services	54,152	128,802	128,802	130,000	Healthy Start Home Visiting
250	Health Federation of Philadelphia	4,025	11,005	11,005	12,000	MOM/Philly Families
250	PMHCC, Inc.	213,555	215,000	215,000	215,000	Management Support for MCFH
250	TBD		100,000	100,000	105,500	Safe Sleep Campaign
250	Various Vendors	220,697				MCFH Services and Support
250	Women Organized Against Rape	105,000	105,000	105,000	105,000	Sexual Assault Counseling

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
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	250,232	550,000	550,000	563,516	13,516
b)	Employee Benefits	150,136	192,500	192,500	259,357	66,857
200	Purchase of Services	3,628,930	3,800,000	3,800,000	4,813,423	1,013,423
300	Materials and Supplies	3,205	3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,345				
900	Advances and Misc. Payments					
Total		4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	6	(1)
105	Full Time - Uniform					
Total		3	7	3	6	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START (FORMERLY HEALTHY START WEST)		G14052		
	State	Award Period		Type of Grant		
	Other Govt.	JUNE 1, 2016 - MAY 31, 2017		CATEGORICAL - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
\$32,920 MATCH						
<b>Grant Objective</b>						
PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	101,717	150,000	150,000	221,490	71,490
100 b)	Fringe Benefits - Total	98,156	52,500	52,500	101,940	49,440
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,037	52,500	52,500	101,940	49,440
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,979				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	64,149				
	Class 192 - FICA	6,333				
	Class 193 - Health / Medical	23,096				
	Class 194 - Group Life	246				
	Class 195 - Group Legal	316				
200	Purchase of Services	1,562,130	1,700,000	1,700,000	2,109,641	409,641
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,762,003	1,905,500	1,905,500	2,436,071	530,571
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,762,003	1,905,500	1,905,500	2,436,071	530,571
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,762,003	1,905,500	1,905,500	2,436,071	530,571
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		2	
111	Part Time					
Total			2		2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	TITLE V		G14946		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	148,515	400,000	400,000	342,026	(57,974)
100 b)	Fringe Benefits - Total	51,980	140,000	140,000	157,417	17,417
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,925	140,000	140,000	157,417	17,417
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,812				
	Class 190 - Pension Obligation Bonds	1,745				
	Class 191 - Pension Contributions	9,813				
	Class 192 - FICA	3,292				
	Class 193 - Health / Medical	30,895				
	Class 194 - Group Life	150				
	Class 195 - Group Legal	348				
200	Purchase of Services	2,066,800	2,100,000	2,100,000	2,703,782	603,782
300	Materials and Supplies	3,205				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,345				
900	Advances and Misc. Payments					
Total		2,292,845	2,640,000	2,640,000	3,203,225	563,225
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,292,845	2,640,000	2,640,000	3,203,225	563,225
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,292,845	2,640,000	2,640,000	3,203,225	563,225
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	5	3	4	(1)
111	Part Time					
Total		3	5	3	4	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	HEALTH SYSTEMS	22			
Program Description						
This program provides support for health systems and direct health services in the Philadelphia community for those with high need and with limited access to care. Examples of services include long-term care and nursing home services.						
Program Objectives						
<ul style="list-style-type: none"><li>• Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.</li><li>• Release report on primary care access in Philadelphia, including areas for improvement.</li></ul>						
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)	
Philadelphia nursing home average daily census		383	380	381	380	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	45,456,368	45,732,261	45,732,261	45,661,082	(71,179)
Total		45,456,368	45,732,261	45,732,261	45,661,082	(71,179)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	1	1	1	1	
Total Full Time		1	1	1	1	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Selected Associated Non-Tax Revenues 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)
01	GENERAL	42,597,527	42,858,000	42,858,000	42,858,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH SYSTEMS			22
Fund		No.				
GENERAL FUND		01				
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	238,971	234,329	234,329	236,282	1,953
b)	Employee Benefits					
200	Purchase of Services	44,715,363	44,995,632	44,995,632	44,917,000	(78,632)
300	Materials and Supplies	2,034	2,300	2,300	4,800	2,500
400	Equipment				3,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
Total		45,456,368	45,732,261	45,732,261	45,661,082	(71,179)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		42,597,527	42,858,000	42,858,000	42,858,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	HEALTH SYSTEMS				22
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1	1	1	1	81,282	
TOTAL DIV - 22				1	1	1	1	81,282	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	HEALTH SYSTEMS				22	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/29/17	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		1	1	1	1	81,282		
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						155,000		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				1	1	1	1	236,282		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								236,282		
Summary of Personal Services										
Line No.	Category	Fiscal 2017 Actual Positions 6/30/17	Fiscal 2017 Actual Obligations	Fiscal 2018 Budgeted Positions	Fiscal 2018 Estimated Obligations	Increment Run -PPE 11/29/17	Fiscal 2019 Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	1	81,143	1	81,276	1	1	81,282	6	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		103		75				(75)	
5	PT, Temp/Seas, Bd, SCG		157,725		152,978			155,000	2,022	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		1	238,971	1	234,329	1	1	236,282	1,953	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				1,600	1,600
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,500	1,500		(1,500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	44,715,363	44,993,132	44,993,132	44,914,400	(78,732)
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		1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		44,715,363	44,995,632	44,995,632	44,917,000	(78,632)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL FUND		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 - 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	332	300	236	300	64
308	Dry Goods, Notions & Wearing Apparel	150		150		(150)
309	Cordage & Fibers					
310	Electrical & Communication			10		(10)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	77	1,000	1,000	2,500	1,500
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,475	1,000	904	2,000	1,096
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,034	2,300	2,300	4,800	2,500
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				3,000	3,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					3,000	3,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL FUND		No. 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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	44,715,363	44,993,132	44,993,132	44,914,400	(78,732)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD	32,706,789	36,815,724	32,051,135	33,000,000	PNH Management and Operations
250	TBD	3,500,000	3,500,000	3,500,000	3,500,000	PNH Operations Subsidy
250	General Healthcare Resources, Inc.	535,000	595,000	595,000	589,400	Medical Services for Riverview
250	Commonwealth of PA, Dept. of Human Services	7,973,574	4,082,408	8,846,997	7,715,000	Intergovernmental Transfer (IGT)
250	Group Six Healthcare				110,000	PNH Patient Care Inspections

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		HEALTH SYSTEMS		22
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	Philadelphia Nursing Home

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23			
Program Description						
This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits in order to assure a healthy environment for Philadelphians. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase inspection of restaurants and food establishments to decrease interval between food safety inspections to 12 months.</li><li>• Implement changes to City restaurant laws, including reclassification of restaurants as large and small establishments, and modify inspection protocols and train staff.</li></ul>						
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)	
Number of months between food establishment inspections		15.5	12.0	15.4	12.0	
<u>Comments:</u> The program plans to continue to make progress towards improving the interval with more restaurant inspectors in FY18. Five additional inspector positions were filled in FY18 Q1, and 16 inspectors were hired in FY18 Q2, and all are being trained and onboarded. These new hires are expected to continue to help decrease the interval.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,236,568	5,344,871	5,344,870	5,230,613	(114,257)
08	GRANTS REVENUE	389,275	424,000	424,000	319,545	(104,455)
Total		4,625,843	5,768,871	5,768,870	5,550,158	(218,712)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	72	93	79	93	
08	GRANTS REVENUE	2	3	4	3	
Total Full Time		74	96	83	96	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES			23
Fund		No.				
GENERAL FUND		01				
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	3,924,563	4,792,254	4,792,253	4,811,383	19,130
b)	Employee Benefits					
200	Purchase of Services	261,653	385,694	385,694	342,630	(43,064)
300	Materials and Supplies	48,747	64,391	64,227	65,000	773
400	Equipment	1,605	102,532	102,696	11,600	(91,096)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,236,568	5,344,871	5,344,870	5,230,613	(114,257)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	72	93	79	93	
105	Full Time - Uniform					
Total		72	93	79	93	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		2,296,833	2,996,000	2,996,000	3,275,000	279,000
Federal						
State		2,114,416	2,100,000	2,100,000	2,100,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	ENVIRONMENTAL HEALTH SERVICES				23
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	64,637	
2	7H05	Building Maintenance Mechanic	41,633 - 45,688	1	1				(1)
3	1A21	Clerical Supervisor I	36,332 - 39,539	1	1	1	1	40,764	
4	1A02	Clerk 1	29,310 - 31,299	1					
5	1A03	Clerk 2	32,688 - 35,342			1	1	33,531	1
6	1A04	Clerk 3	38,634 - 42,156	1	1	2	1	41,614	
7	1A11	Clerk Typist 1	30,042 - 32,081	1	1				(1)
8	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	1	32,688	(1)
9	1D41	Data Services Support Clerk	35,281 - 38,348			1	1	36,314	1
10	4J12	Environmental Health Inspector	39,669 - 43,330	3	3	3	4	157,165	1
11	4J56	Environmental Health Program Administrator	76,487 - 98,337	3	3	3	3	299,086	
12	4J43	Environmental Health Program Manager	62,578 - 80,457	3	1	2	2	153,825	1
13	4J55	Environmental Health Svcs. Program Director	83,312 - 107,108	1	1	1	1	108,333	
14	6F02	Field Investigator	35,281 - 38,348	7	7	7	7	272,113	
15	1E70	Information Technology Trainee	39,205 - 50,400			1			
16	4J41	Public Health Sanitarian	39,205 - 50,400	3	19	11	24	930,233	5
17	4J45	Sanitarian Specialist	42,240 - 54,311	36	31	27	27	1,408,988	(4)
18	4J42	Sanitarian Supervisor	47,231 - 60,725	6	15	14	14	839,096	(1)
19	7A03	Semiskilled Laborer	35,281 - 38,348		1				(1)
20	7A19	Vector Control Chief	40,727 - 44,633		1		2	81,454	1
21	7A17	Vector Control Worker 1	34,020 - 36,916	1	2	1	1	37,541	(1)
22	7A18	Vector Control Worker 2	38,634 - 42,156	1	1	1	1	42,981	
23	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,973	
TOTAL DIV - 23				72	93	79	93	4,620,336	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	ENVIRONMENTAL HEALTH SERVICES				23	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/17 (5)	Budgeted Positions (6)	Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		72	93	79	93	4,620,336		
		REGULAR OVERTIME						250,000		
		HOLIDAY OVERTIME						4,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS						8,000		
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						34,442		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				72	93	79	93	4,916,778		
Plus: Earned Increment								66,093		
Plus: Longevity								3,018		
Less: (Vacancy Allowance)								(174,506)		
Total Budget Request								4,811,383		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/29/17	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 Sum		300		12,005			8,000	(4,005)	
2	Full Time - Civilian	72	3,559,149	93	4,523,367	79	93	4,514,941	(8,426)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,670		413				(413)	
5	PT, Temp/Seas, Bd, SCG		49,384		34,493			34,442	(51)	
6	Overtime - Civilian		288,778		211,978			250,000	38,022	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,647		7,997			4,000	(3,997)	
9	Unused Uniform Leave									
10	Shift/Stress		1,189		2,000				(2,000)	
11	H&L, IOD, LT-Sick		3,446							
12	Other									
Total		72	3,924,563	93	4,792,253	79	93	4,811,383	19,130	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,977	1,977	1,910	(67)
209	Telephone & Communication					
210	Postal Services	200				
211	Transportation	40,288	47,678	47,678	45,000	(2,678)
215	Licenses, Permits & Inspection Charges	605		215	5,000	4,785
216	Commercial off the Shelf Software Licenses		4,126	4,530	10,600	6,070
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	190,136	243,057	243,057	219,070	(23,987)
251	Professional Svcs. - Information Technology	24,000			24,000	24,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		180	1,039	8,700	7,661
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,291	13,676	13,676	28,350	14,674
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	133				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances			100		(100)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		75,000	73,422		(73,422)
Total		261,653	385,694	385,694	342,630	(43,064)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		750	750		(750)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,949	1,949	1,949	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	693	2,204	2,204	2,204	
311	General Equipment & Machinery	40				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	18,431	12,409	24,140	22,000	(2,140)
318	Janitorial, Laundry & Household	714	12,619	12,619	17,000	4,381
320	Office Materials & Supplies	11,546	14,705	14,705	16,497	1,792
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		430	430	500	70
324	Precision, Photographic & Artists		1,869	1,869	1,800	(69)
325	Printing	589	3,061	3,061	3,050	(11)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		2,500	2,500		(2,500)
399	Other Materials & Supplies (not otherwise classified)	16,734	11,895			
Total		48,747	64,391	64,227	65,000	773
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500		1,500	1,500
420	Office Equipment		2,000		2,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	450	8,100	23,086	8,100	(14,986)
428	Vehicles		80,000	79,610		(79,610)
430	Furniture & Furnishings	1,155	10,000			
499	Other Equipment (not otherwise classified)		932			
Total		1,605	102,532	102,696	11,600	(91,096)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
PUBLIC HEALTH			14	ENVIRONMENTAL HEALTH SERVICES			23
Fund			No.				
GENERAL FUND			01				
Class (1)	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)	214,136	243,057	243,057	243,070	13	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Digital Health Department Inc.		24,000			Inspection Software Maintenance	
250	Public Health Management Corp.	189,704	219,057	219,057	219,070	Program Support Services	
250	Various Vendors	432				Misc Services	
251	Digital Health Department Inc.	24,000		24,000	24,000	Inspection Software Maintenance	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		ENVIRONMENTAL HEALTH SERVICES		23
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
428	Whitmoyer Buick Chevrolet		80,000	79,610		Vehicles (4) for Inspection Visits

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
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	162,451	180,000	180,000	236,700	56,700
b)	Employee Benefits	69,431	63,000	63,000	82,845	19,845
200	Purchase of Services	2,115	20,000	20,000		(20,000)
300	Materials and Supplies	155,278	150,000	150,000		(150,000)
400	Equipment		10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,000	1,000		(1,000)
900	Advances and Misc. Payments					
Total		389,275	424,000	424,000	319,545	(104,455)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	4	3	
105	Full Time - Uniform					
Total		2	3	4	3	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		314,275	343,000	343,000	213,030	(129,970)
Other Governments		75,000	81,000	81,000	106,515	25,515
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ENVIRONMENTAL HEALTH SERVICES		No. 23	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		ZIKA VIRUS CONTROL PROGRAM			G14315	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2016 - June 30, 2017		STATE		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	40				
300	Materials and Supplies	13,561				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,601				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	13,601				
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,601				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ENVIRONMENTAL HEALTH SERVICES		No. 23	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		WEST NILE VIRUS		G14467		
X	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide emergency mosquito surveillance and control services relating to the West Nile virus.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	107,515	120,000	120,000	157,800	37,800
100 b)	Fringe Benefits - Total	49,367	42,000	42,000	55,230	13,230
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,339	42,000	42,000	55,230	13,230
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,306				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,523				
	Class 192 - FICA	6,771				
	Class 193 - Health / Medical	26,992				
	Class 194 - Group Life	106				
	Class 195 - Group Legal	330				
200	Purchase of Services	2,075	20,000	20,000		(20,000)
300	Materials and Supplies	141,717	150,000	150,000		(150,000)
400	Equipment		10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,000	1,000		(1,000)
900	Advances and Misc. Payments					
Total		300,674	343,000	343,000	213,030	(129,970)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	300,674	343,000	343,000	213,030	(129,970)
300	Other Governments					
400	Local (Non-Governmental)					
Total		300,674	343,000	343,000	213,030	(129,970)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	4	3	
111	Part Time					
Total		2	3	4	3	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ENVIRONMENTAL HEALTH SERVICES		No. 23	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		FOOD SAFETY INSPECTION GRANT			G14620	
State		Award Period		Type of Grant		
X Other Govt.		JULY 1, 2017 - JUNE 30, 2018		COST REIMB - SCHOOL DISTRICT OF PHILA		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide an Environmental Health Services sanitarian position to perform additional food safety inspections for the School District of Philadelphia						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	54,936	60,000	60,000	78,900	18,900
100 b)	Fringe Benefits - Total	20,064	21,000	21,000	27,615	6,615
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	21,000	21,000	27,615	6,615
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	650				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,170				
	Class 192 - FICA	1,358				
	Class 193 - Health / Medical	11,176				
	Class 194 - Group Life	51				
	Class 195 - Group Legal	150				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000	81,000	81,000	106,515	25,515
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	75,000	81,000	81,000	106,515	25,515
400	Local (Non-Governmental)					
Total		75,000	81,000	81,000	106,515	25,515
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>			<b>PROGRAM SUMMARY - ALL FUNDS</b>			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT SERVICES		No. 24	
<b>Program Description</b>						
This program provides administration and support services to the department and includes DPH's fiscal, human resources, facilities, and fleet programs.						
<b>Program Objectives</b>						
• Assess and adjust program fees, fines, and other revenue sources to support the work required to implement public health programs.						
<b>Performance Measures</b>						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
% fleet vehicles compliant with preventive maintenance schedule		95.5%	85.0%	97.5%	85.0%	
<i>Comments: DPH expects to increase vehicle numbers for increased lead poisoning prevention outreach and restaurant inspections. This may result in a slight decrease in compliance.</i>						
Median number of days to conform department draft contract		63	70	46	65	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,972,592	6,150,992	6,150,992	24,149,447	17,998,455
Total		5,972,592	6,150,992	6,150,992	24,149,447	17,998,455
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	82	94	82	93	(1)
Total Full Time		82	94	82	93	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT SERVICES			No. 24
Selected Associated Non-Tax Revenues 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)
01	GENERAL	475			22,500,000	22,500,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Fund		No.				
GENERAL FUND		01				
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	4,637,545	4,775,378	4,775,378	4,822,947	47,569
b)	Employee Benefits					
200	Purchase of Services	663,724	944,050	944,050	18,927,600	17,983,550
300	Materials and Supplies	358,142	386,085	346,085	273,800	(72,285)
400	Equipment	42,773	45,479	85,479	125,100	39,621
500	Contributions, Indemnities and Taxes	270,408				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,972,592	6,150,992	6,150,992	24,149,447	17,998,455
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	82	94	82	93	(1)
105	Full Time - Uniform					
Total		82	94	82	93	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		475				
Federal					22,500,000	22,500,000
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	ADMINISTRATION AND SUPPORT SERVICES				24
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>FLEET MANAGEMENT</b>							
1	1A04	Clerk 3	38,634 - 42,156	1			1	38,634	1
2	E460	Equipment Operator I	36,332 - 39,539	1	1	1	1	40,364	
3	7A03	Semi-Skilled Laborer - Auto Driver	35,281 - 38,348	4	4	4	4	153,022	
4	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	1	41,972	
5	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	39,093	
6	1A42	Word Processing Specialist 2	34,420 - 37,412		1				(1)
		<b>FACILITY MANAGEMENT</b>							
1	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
2	7H06	Building Maintenance Group Leader	47,389 - 52,234	2	2	2	2	106,718	
3	7H05	Building Maintenance Mechanic	41,745 - 45,748	1	1	1	1	46,373	
4	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	62,150	
5	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,293	
6	7D13	Custodial Work Crew Chief	38,634 - 42,156	2	2	2	2	86,562	
7	7D15	Custodial Work Supervisor 2	40,185 - 51,661	1	1	1	1	52,486	
8	7D11	Custodial Worker 1	31,467 - 33,771	8	11	8	11	320,345	
9	7K02	Electrician 2	42,673 - 46,830	2	2	2	2	94,485	
10	4J56	Environmental Health Program Admin. Dir.	76,487 - 98,337	1	1	1	1	99,962	
11	7J02	HVAC Mechanic 2	44,890 - 49,385	3	3	3	3	145,162	
12	7J15	Machinery and Equipment Mechanic	42,673 - 46,830	1	1	1	1	48,055	
13	7H22	Plumbing and Heating Maintenance Worker	42,673 - 46,830	1	1	1	1	48,455	
14	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,973	
15	7A03	Semi-Skilled Laborer	35,281 - 38,348	2	2	2	2	78,546	
		<b>PERSONNEL / HR</b>							
1	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	1	1	2	90,094	1
2	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
3	2L32	Administrative Specialist 2 - Non Confidential	48,116 - 61,866				1	48,116	1
4	2L01	Administrative Technician	33,277 - 42,793	3	1	3	3	130,654	2
5	1A01	Clerical Assistant	28,305 - 30,154		1				(1)
6	1A04	Clerk 3	38,634 - 42,156	5	7	6	4	170,378	(3)
7	1A12	Clerk Typist 2	32,688 - 35,342			1	1	32,688	1
8	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,284	
9	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	2	2	2	77,758	
10	2H90	Human Resources Professional 1	37,692 - 41,128		4				(4)
11	2H91	Human Resources Professional 2	49,321 - 63,412	3		4	6	337,741	
12	P212	HR Planning and Org. Development Manager	76,383 - 76,383		1				
13	4J60	Industrial Hygienist	58,456 - 75,151	1	2	1	1	70,972	
14	2H28	Safety Manager	67,091 - 86,256	1	1	1	1	87,481	
15	2H58	Sr. Departmental HR Associate	54,941 - 70,622	1	1	1	1	72,047	
16	H233	Training and Development Manager	62,578 - 80,457	1	1	1	1	81,882	
TOTAL PAGE 1				55	63	56	63	2,926,022	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	ADMINISTRATION AND SUPPORT SERVICES				24
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>FINANCIAL SERVICES</b>							
1	1B10	Account Clerk	36,332 - 39,539	2	3	2	2	78,158	(1)
2	2A06	Accountant	40,637 - 52,251	2	3	2	2	102,227	(1)
3	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	63,607	
4	2A05	Accountant/Contract Auditor Trainee	40,231 - 45,260				2	80,462	2
5	2L32	Administrative Specialist 2	48,116 - 61,866	3	3	3	3	188,873	
6	A620	Assistant to the Director	77,500 - 77,500	1	1				(1)
7	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,247	
8	2C06	Budget Officer 2	62,578 - 80,457			1	1	77,608	1
9	1A02	Clerk 1	30,042 - 32,081	1	2	1	1	30,716	(1)
10	1A03	Clerk 2	32,688 - 35,342	1	1	1	2	66,844	1
11	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	86,962	
12	2A65	Contracts Auditor 1	37,764 - 48,548	1	2				(2)
13	2A66	Contracts Auditor 2	48,116 - 61,866	4	3	4	4	231,313	1
14	2A67	Contracts Auditor Supervisor	62,578 - 80,457	1	1	1	1	81,282	
15	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	44,651	
16	2F26	Fiscal Analyst 2	54,941 - 70,622	2	2	1	2	126,788	
17	2C42	Fiscal Director	79,754 - 102,541				1	6,646	1
18	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,684	
		<b>FINANCIAL ADMINISTRATION</b>							
1	A078	Administrative Specialist / Contract Admin.	70,000 - 76,000	1	1	1	1	76,000	
2	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,610	
3	D250	Deputy Commissioner	120,000 - 120,000	1	1	1	1	120,000	
4	2L18	Executive Assistant	62,578 - 80,457		1				(1)
5	U550	Urban Health Policy Fellows	40,000 - 40,000			1			
		TOTAL PAGE 2		27	31	26	30	1,677,678	
		TOTAL DIV - 24		82	94	82	93	4,603,700	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	ADMINISTRATION AND SUPPORT SERVICES			24			
Fund			No.							
GENERAL FUND			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/29/17	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		82	94	82	93	4,603,700	(1)	
		REGULAR OVERTIME						344,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS						20,000		
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.						5,000		
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				82	94	82	93	4,972,700	(1)	
Plus: Earned Increment								23,588		
Plus: Longevity								1,585		
Less: (Vacancy Allowance)								(174,926)		
Total Budget Request								4,822,947		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/29/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		35,707					20,000	20,000	
2	Full Time - Civilian	82	4,087,897	94	4,263,931	82	93	4,453,947	190,016	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		53,755		1,183			5,000	3,817	
5	PT, Temp/Seas, Bd, SCG		41,455		7,698				(7,698)	
6	Overtime - Civilian		396,560		493,566			344,000	(149,566)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,895		5,000				(5,000)	
9	Unused Uniform Leave									
10	Shift/Stress		4,576		4,000				(4,000)	
11	H&L, IOD, LT-Sick		8,700							
12	Other									
Total		82	4,637,545	94	4,775,378	82	93	4,822,947	47,569	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering	600	700	700		(700)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,940	200	34,925	200	(34,725)
209	Telephone & Communication					
210	Postal Services	3,373				
211	Transportation	1,620	1,300	1,300	200	(1,100)
215	Licenses, Permits & Inspection Charges	303				
216	Commercial off the Shelf Software Licenses	20,513	95,000	95,000	71,000	(24,000)
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	133,660	350,530	318,530	18,368,200	18,049,670
251	Professional Svcs. - Information Technology	22,525				
252	Accounting & Auditing Services	30,075		32,000	10,000	(22,000)
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	900		4,935		(4,935)
256	Seminar & Training Sessions	1,474	17,000	17,000	20,000	3,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	413,130	422,160	422,160	445,000	22,840
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	29,013		13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			4,500		(4,500)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	4,598	57,160			
Total		663,724	944,050	944,050	18,927,600	17,983,550

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction	33,946		23,965	50,000	26,035
306	Library Materials					
307	Chemicals & Gases	4,649	9,250	9,250	9,000	(250)
308	Dry Goods, Notions & Wearing Apparel	1,255		3,998		(3,998)
309	Cordage & Fibers					
310	Electrical & Communication	45,330	45,000	45,000	40,000	(5,000)
311	General Equipment & Machinery	23,781		9,000	20,000	11,000
312	Fire Fighting & Safety	1,982		830		(830)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	36,062		69,001	30,000	(39,001)
317	Hospital & Laboratory	53,822		100		(100)
318	Janitorial, Laundry & Household	91,474	65,735	65,735	66,300	565
320	Office Materials & Supplies	11,859	12,600	12,600	15,000	2,400
322	Small Power Tools & Hand Tools	12,500			12,000	12,000
323	Plumbing, AC & Space Heating	37,924	30,000	4,800	20,000	15,200
324	Precision, Photographic & Artists	2,085	2,000	2,000	2,000	
325	Printing	176	1,000	1,000	9,000	8,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	1,200		1,000		(1,000)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	97				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		220,000	97,306		(97,306)
Total		358,142	386,085	346,085	273,800	(72,285)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,035			4,000	4,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	300	9,289	7,289	20,300	13,011
423	Plumbing, AC & Space Heating	7,499		42,000	30,000	(12,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational	861				
427	Computer Equipment & Peripherals	5,069	6,735	6,735	7,300	565
428	Vehicles				40,000	40,000
430	Furniture & Furnishings	3,181	9,455	9,455	5,500	(3,955)
499	Other Equipment (not otherwise classified)	17,828	20,000	20,000	18,000	(2,000)
Total		42,773	45,479	85,479	125,100	39,621

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Fund		No.				
GENERAL FUND		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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
500	Other	270,408				
Total		270,408				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	186,260	350,530	350,530	18,378,200	18,027,670
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Facility Management</b>					
250	James Doorcheck Inc.	9,800	13,000	13,000	10,000	Locksmith Services
250	Scotland Yard Security Services	57,018	55,000	55,000	55,000	Security Guard Services
251	Stanley Security Systems	22,525				Alarm System Maintenance
	<b>HR / Personnel</b>					
250	Sterling Testing Systems	25,000	30,000	30,000	30,000	Required Background Checks
250	DrugScan	386	500	500	500	Required Drug Testing
250	The Ellison Group				7,500	HR Training
	<b>Financial Services</b>					
250	SNI Companies		20,000	20,000	10,000	Temporary Fiscal Support Services
250	Firstline Locksmith	556	700	700	700	Maintenance of Secure Safe
250	TBD		4,330	4,330	4,500	Fiscal Support Services
	<b>Financial Administration</b>					
250	Maximus Consulting		32,000			Cost Allocation Plan Preparation
250	PMHCC, Inc.	40,900	45,000	45,000	50,000	Fiscal Analysis Support
250	TBD		150,000	150,000	50,000	Medicaid Matching Consultation
250	VSBA Architects and Planners				50,000	HC10 Facility and Finance Planning
252	Maximus Consulting	30,075		32,000	10,000	Cost Allocation Plan Preparation
250	Commonwealth of Pennsylvania				18,000,000	Medicaid Intergovernment Transfer
250	TBD				100,000	Facility Moves Contractor Costs

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		ADMINISTRATION AND SUPPORT		24
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
216	iCIMS	20,513	95,000	95,000	71,000	Candidate Tracking System
260	Elliott Lewis Corp, Various Vendors	413,130	422,160	422,160	445,000	Repair for Buildings, IT Systems
305	US Lumber, S. Williams, Spavento & Sons, Etc.	33,946		23,964	50,000	Building Supplies
318	Various Vendors	91,474	65,735	65,735	66,300	Janitorial Products
500	Vehicle and Workers' Compensation Claims	270,408				Insurance Claims

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28			
Program Description						
This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.						
Program Objectives						
• Implement online payment improvements for Philadelphia residents using MEO services.						
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)		
Percent of all cases with autopsy reports issued within 90 calendar days	94.0%	90.0%	97.0%	90.0%		
Comments: The 90% goal is DPH's requirement for accreditation.						
Number of death cases investigated	3,266	N/A	1,642	N/A		
Comments: This is a workload measure, reflecting required death investigations, over which MEO has no control. Cases investigated by the MEO are determined by statute as cases in which a person has died suddenly and unexpectedly; of trauma or violence; under suspicious circumstances; while not under care of a physician; of a suspected yet unconfirmed public health threat; while held in a public institution such as a prison; or in situations where the body is unidentified or unclaimed by family.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	4,923,747	5,229,118	5,229,117	5,398,986	169,869
08	GRANTS REVENUE	117,316	250,000	250,000	140,000	(110,000)
	Total	5,041,063	5,479,118	5,479,117	5,538,986	59,869
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	53	49	53	
	Total Full Time	47	53	49	53	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE			28
Fund		No.				
GENERAL FUND		01				
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	3,733,916	3,965,476	3,965,475	4,071,101	105,626
b)	Employee Benefits					
200	Purchase of Services	873,127	838,642	838,642	859,385	20,743
300	Materials and Supplies	316,704	400,000	400,000	443,500	43,500
400	Equipment		25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,923,747	5,229,118	5,229,117	5,398,986	169,869
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	53	49	53	
105	Full Time - Uniform					
Total		47	53	49	53	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		31,771	30,000	30,000	10,000	(20,000)
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	MEDICAL EXAMINER'S OFFICE				28
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TOXICOLOGY LAB</b>									
1	3H26	Analytical Chemist 1	37,764 - 48,548	1	1	1	1	22,926	
2	3H27	Analytical Chemist 2	48,116 - 61,866	1	1	2	1	82,957	
3	3H53	Forensic Toxicology Laboratory Supervisor	67,091 - 86,256	1	1	1	1	87,481	
4	7D01	General Department Worker	31,467 - 33,771	1	1	1	1	33,771	
5	3H25	Graduate Chemist	41,499 - 45,260	1	2		1	20,725	(1)
6	3H31	Mass Spectrometrists	50,606 - 65,058	3	3	3	4	279,461	1
<b>MEDICAL EXAMINER'S OFFICE</b>									
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	49,373	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,637	
3	4D47	Assistant Medical Examiner	168,601 - 216,773	3	5	5	5	1,083,864	
4	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,958	
5	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	86,762	
6	1A17	Clerk Stenographer 3	33,131 - 42,595	1	1	1	1	44,420	
7	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
8	7D11	Custodial Worker 1	31,467 - 33,771	1	1	1	1	34,596	
9	4D48	Deputy Medical Examiner	185,462 - 238,450	1	1	1	1	238,450	
10	4A46	Forensic Investigation Supervisor	50,370 - 55,591	1	1	1	1	56,816	
11	4A44	Forensic Investigator 1	42,673 - 46,830	3	3	2	1	45,432	(2)
12	4A45	Forensic Investigator 2	46,085 - 50,736	7	7	7	9	450,954	2
13	4A48	Forensic Services Director	67,091 - 86,256	1	1	1	1	88,081	
14	4A41	Forensic Technician 1	39,669 - 43,330	2	4	1	1	43,955	(3)
15	4A42	Forensic Technician 2	41,745 - 45,748	6	5	7	8	360,559	3
16	4A43	Forensic Technician Supervisor	44,890 - 49,385	1	1	1	1	50,210	
17	4D49	Medical Examiner	208,376 - 267,908	1	1	1	1	268,733	
18	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	81,128	
19	4D46	Pathologist 2	148,883 - 191,424	1	1	1	1	191,424	
20	1A37	Service Representative	35,281 - 38,348	3	4	4	5	184,607	1
TOTAL DIV - 28				47	53	49	53	3,997,280	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	MEDICAL EXAMINER'S OFFICE				28	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/17 (5)	Budgeted Positions (6)	Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		47	53	49	53	3,997,280		
		REGULAR OVERTIME						235,000		
		HOLIDAY OVERTIME						15,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.						3,000		
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				47	53	49	53	4,250,280		
Plus: Earned Increment								11,928		
Plus: Longevity								725		
Less: (Vacancy Allowance)								(191,832)		
Total Budget Request								4,071,101		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/29/17	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		9,226							
2	Full Time - Civilian	47	3,318,138	53	3,802,475	49	53	3,818,101	15,626	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		24,011		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		350,020		145,000			235,000	90,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		24,349		10,000			15,000	5,000	
9	Unused Uniform Leave									
10	Shift/Stress		8,172		5,000				(5,000)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		47	3,733,916	53	3,965,475	49	53	4,071,101	105,626	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE			28
Fund		No.				
GENERAL FUND		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering		18,500	18,500	18,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	24,157	28,300	28,300	33,300	5,000
209	Telephone & Communication					
210	Postal Services	4,078		3,000	4,000	1,000
211	Transportation	2,805	3,000	1,125	1,000	(125)
215	Licenses, Permits & Inspection Charges	600	1,000			
216	Commercial off the Shelf Software Licenses	14,759		11,735	4,000	(7,735)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	233				
231	Overtime Meals					
240	Advertising & Promotional Activities	100		546	5,000	4,454
250	Professional Services	769,053	680,992	571,469	697,210	125,741
251	Professional Svcs. - Information Technology			109,523		(109,523)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	630				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	43,606	66,750	76,165	79,375	3,210
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		13,000	13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	13,106	2,100	5,279	4,000	(1,279)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000			
	Total	873,127	838,642	838,642	859,385	20,743

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine			302		(302)
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	970	1,000	1,000		(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,763	8,000	13,430	8,000	(5,430)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	747	2,500	2,500	2,500	
311	General Equipment & Machinery			433		(433)
312	Fire Fighting & Safety	1,131		1,585		(1,585)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7				
317	Hospital & Laboratory	265,666	338,500	336,542	385,000	48,458
318	Janitorial, Laundry & Household	9,433	14,500	14,500	19,500	5,000
320	Office Materials & Supplies	15,019	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,752	8,500	8,500	8,500	
325	Printing	8,216	4,000	5,958	5,000	(958)
326	Recreational & Educational			250		(250)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000			
Total		316,704	400,000	400,000	443,500	43,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		9,000	9,000	9,000	
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total			25,000	25,000	25,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	769,053	680,992	680,992	697,210	16,218
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, Ph.D.	2,300	2,000	2,000	2,000	Forensic Anthropology Services
250	AXIS				5,000	Specialized Toxicology Testing
250	CAP				1,200	Toxicology Proficiency Testing
250	Dental Forensic Services	7,000	7,000	7,000	8,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC		1,000	1,000	1,000	Forensic Onthropology Services
250	Drexel University	16,200	25,000	25,000	25,000	Histology Services
250	Health Federation of Philadelphia	511,313	387,264	387,264	401,710	Bereavement and Fatality Review
250	Lawrence Dobrin		1,000	1,000	1,000	Forensic Odontology Services
250	West Law		5,000	5,000	2,500	Identifying Next of Kin Research
250	Linda B Edelson. DDS	2,500	2,500	2,500	2,000	Forensic Anthropology Services
250	Public Health Management Corp	106,834	104,228	104,228	112,800	IT Services
250	Wills Eye Hospital	35,000	10,000	10,000	10,000	Eye Pathology Services
250	Juan Troncoso, MD	10,000	50,000	50,000	20,000	Forensic Neuropathology Services
250	Lawrence Kenyon, MD				20,000	Forensic Neuropathology Services
250	NMS Labs		25,000	25,000	20,000	Specialized Toxicology Testing
250	Scotland Yard Security Services	52,505	61,000	61,000	61,000	Security Services
250	University of TX SW Medical Center				4,000	Specialized Histology Services
250	Various Vendors	25,401				Misc. Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		MEDICAL EXAMINER'S OFFICE		28
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
317	Fisher Scientific Co. LLC	120,000	120,000	114,600	120,000	Lab Supplies
317	Salam International Inc.	117,000	120,000	111,942	120,000	Medical Supplies
317	United Chemical		40,000	50,000	61,500	Toxicology supplies
317	Shepard Medical Supplies	16,640		15,000	20,000	Post Mortem Gowns
317	Neogen, Cayman Chem., Medline, Cerilliant, Etc.	12,026	58,500	45,000	63,500	Lab Supplies & Microscope Parts

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
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	30,867				
300	Materials and Supplies	18,480				
400	Equipment	67,969	250,000	250,000	140,000	(110,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,316	250,000	250,000	140,000	(110,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		117,316	250,000	250,000	140,000	(110,000)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MEDICAL EXAMINER'S OFFICE		No. 28	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		VITAL STATISTICS ACT 122		G14601		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		VITAL STATISTICS IMPROVEMENT ACCT DISTRIB		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	30,867				
300	Materials and Supplies	18,480				
400	Equipment	67,969	250,000	250,000	140,000	(110,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,316	250,000	250,000	140,000	(110,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	117,316	250,000	250,000	140,000	(110,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		117,316	250,000	250,000	140,000	(110,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29			
Program Description						
This program supports multiple strategies to prevent and treat HIV/AIDS. The program works to make it easier for everyone, including people who live in underserved communities, to get the HIV services they need. Services provided include HIV/AIDS case management, community education, and more.						
Program Objectives						
<ul style="list-style-type: none"><li>• Implement a condom use campaign, using lessons learned from prior campaigns, to reduce new cases of HIV and other sexually transmitted diseases among high-risk populations.</li><li>• Increase the rate of HIV viral suppression among Philadelphians diagnosed and living with HIV, improving on the 52% viral suppression rate achieved in 2015.</li></ul>						
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)		
Number of new HIV diagnoses	480	550	269	550		
Comments: Being below the target is the Department's goal. Lower numbers mean less HIV in Philadelphia communities.						
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,518	11,850	11,619	11,850		
Comments: This is a cumulative measure.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	3,146,193	3,223,730	3,223,729	3,176,092	(47,637)
08	GRANTS REVENUE	42,476,173	64,665,234	64,665,234	62,054,652	(2,610,582)
	Total	45,622,366	67,888,964	67,888,963	65,230,744	(2,658,219)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18	21	17	22	1
08	GRANTS REVENUE	48	60	46	51	(9)
	Total Full Time	66	81	63	73	(8)



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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL FUND		01				
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	863,217	1,073,613	1,073,612	1,074,852	1,240
b)	Employee Benefits					
200	Purchase of Services	2,222,793	2,127,517	2,127,517	2,078,640	(48,877)
300	Materials and Supplies	18,728	19,300	19,300	19,300	
400	Equipment	41,455	3,300	3,300	3,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,146,193	3,223,730	3,223,729	3,176,092	(47,637)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	17	22	1
105	Full Time - Uniform					
Total		18	21	17	22	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AIDS ACTIVITIES COORDINATING OFFICE				29
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	36,332 - 39,539	3	3	2	3	112,194	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,837	
3	2L09	Administrative Services Supervisor / Asst.	38,708 - 49,761	1		1	1	51,186	1
4	2L32	Administrative Specialist 1	37,764 - 48,548			1	1	49,373	1
5	2L32	Administrative Specialist 2	48,116 - 61,866	1	3	1	1	62,491	(2)
6	2L01	Administrative Technician	33,277 - 42,793	1	2	1	1	44,418	(1)
7	2L04	Administrative Technical Trainee	34,244 - 44,026	1		1	2	78,270	2
8	5F52	AIDS / HIV Program Director	108,333 - 108,333	1	1	1	1	108,333	
9	1A04	Clerk 3	38,634 - 42,156	1					
10	1A11	Clerk Typist 1	30,042 - 32,081	1	1				(1)
11	1A12	Clerk Typist 2	32,688 - 35,342	1	1	3	3	100,718	2
12	1D59	Computer User Support Specialist	40,727 - 44,633				1	40,727	1
13	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	72,047	
14	1D41	Data Services Support Clerk	35,281 - 38,348	1	2	1	1	39,773	(1)
15	D250	Deputy Commissioner	115,000 - 115,000	1					
16	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,420	
17	2C43	Health & Human Svcs. Asst. Fiscal Admin.	62,578 - 80,457	1	1	1	1	81,682	
18	2C41	Health & Human Svcs. Program Budget Sup.	54,941 - 70,622	1	1	1	1	71,847	
19	5G12	Health Education & Training Specialist	37,764 - 48,548		1		1	37,764	
20	5F26	Health Program Administrator	74,259 - 95,473		1				(1)
21	5F72	Public Health Program Analyst	49,132 - 63,163		1		1	49,132	
TOTAL DIV - 29				18	21	17	22	1,110,212	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	AIDS ACTIVITIES COORDINATING OFFICE				29	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/29/17	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		18	21	17	22	1,110,212	1	
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				18	21	17	22	1,110,212	1	
Plus: Earned Increment								2,530		
Plus: Longevity								1,094		
Less: (Vacancy Allowance)								(38,984)		
Total Budget Request								1,074,852		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/29/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	18	857,075	21	1,073,602	17	22	1,074,852	1,250	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,403		10				(10)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		739							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		18	863,217	21	1,073,612	17	22	1,074,852	1,240	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering			3,000		(3,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	580				
209	Telephone & Communication					
210	Postal Services			32		(32)
211	Transportation		1,983	7,733	1,980	(5,753)
215	Licenses, Permits & Inspection Charges	138				
216	Commercial off the Shelf Software Licenses				5,000	5,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,216,600	2,120,534	2,116,752	2,071,660	(45,092)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	5,475				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		5,000			
Total		2,222,793	2,127,517	2,127,517	2,078,640	(48,877)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	967		935		(935)
320	Office Materials & Supplies	8,645	8,300	10,665	8,300	(2,365)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,060	10,000	6,700	10,000	3,300
325	Printing	56	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		18,728	19,300	19,300	19,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		800	800	2,500	1,700
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	41,455	2,500	2,500	800	(1,700)
Total		41,455	3,300	3,300	3,300	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	2,216,600	2,120,534	2,116,752	2,071,660	(45,092)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters (formerly Family Planning Council)	3,570	3,570	3,570	10,833	Counseling / Risk Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	13,947	13,947	13,947	3,947	Case Management Svcs.
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	78,498	Legal Services / Client Advocacy
250	Alere North America	61,649	59,596	59,596	59,596	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories Inc	91,190	115,010	115,010	216,461	Counseling, Testing, Referral Svcs.
250	Children's Hospital of Philadelphia	130,000	130,000	130,000	15,000	HIV/AIDS Care / Prevention Svcs.
250	Coelho Consulting	39,840	39,840	39,840	39,840	Budgeting System
250	Gaudenzia	204,132	204,132	204,132	204,132	HIV+/Drug-Addicted Treatment
250	Keystone Hospice	41,258	64,861	64,861	64,861	Home Health Care Services
250	MANNA		2,679	2,679	2,679	Food Bank/Home Delivered Meals
250	Mazzoni Center	75,000	75,000	75,000	75,000	Medical Care/Public Health Info.
250	Philadelphia FIGHT	27,000	27,000	27,000	27,000	AIDS Library, Info., Referral Svcs.
250	Positive Effect Outreach Ministry	1,500	1,500	1,500	1,500	Counseling, Testing, Referral Svcs.
250	Prevention Point Philadelphia	523,121	400,000	400,000	500,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	463,416	578,416	578,416	578,416	Admin. Ryan White Subcontractors
250	Public Health Management Corp.	135,060	60,060	60,060	60,060	African & Haitian Rapid Testing
250	Quest Diagnostics	5,048	50,000	50,000	50,000	Lab Testing Services
250	Urban Affairs Coalition	55,950	55,950	55,950	55,950	Prevention Services
250	TBD	266,421	160,475	156,693	27,887	Condom Company

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GRANTS REVENUE		08				
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	3,119,275	4,595,000	4,595,000	4,759,963	164,963
b)	Employee Benefits	1,215,314	1,608,250	1,608,250	1,665,987	57,737
200	Purchase of Services	37,730,827	57,716,984	57,716,984	54,708,165	(3,008,819)
300	Materials and Supplies	187,570	310,000	310,000	330,486	20,486
400	Equipment	33,857	100,000	100,000	131,500	31,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	189,330	335,000	335,000	458,551	123,551
900	Advances and Misc. Payments					
Total		42,476,173	64,665,234	64,665,234	62,054,652	(2,610,582)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	60	46	51	(9)
105	Full Time - Uniform					
Total		48	60	46	51	(9)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		39,197,956	56,545,980	57,046,268	61,085,253	4,539,273
State		3,278,217	8,119,254	7,618,966	969,399	(7,149,855)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HIV/AIDS SURVEILLANCE		G14473		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personne funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS tha do not fit into a known risk group.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	529,762	550,000	550,000	903,518	353,518
100 b)	Fringe Benefits - Total	142,784	192,500	192,500	316,231	123,731
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,700	192,500	192,500	316,231	123,731
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,137				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	54,609				
	Class 192 - FICA	18,126				
	Class 193 - Health / Medical	60,465				
	Class 194 - Group Life	279				
	Class 195 - Group Legal	468				
200	Purchase of Services	485,382	1,000,000	1,000,000	584,344	(415,656)
300	Materials and Supplies		10,000	10,000	1,736	(8,264)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,853	50,000	50,000	90,351	40,351
900	Advances and Misc. Payments					
Total		1,198,781	1,802,500	1,802,500	1,896,180	93,680
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,198,781	1,802,500	1,802,500	1,896,180	93,680
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,198,781	1,802,500	1,802,500	1,896,180	93,680
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	10	11	9	9	(2)
111	Part Time					
Total		10	11	9	9	(2)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Support of programs for: HIV counseling, testing, and referral; case management; transportation services; and home delivered meals						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		800,000	800,000	800,000	800,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	800,000	800,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		800,000	800,000	800,000	800,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	HIV/AIDS MORBIDITY AND RISK BEHAVIOR MEDICAL MONITORING		G14542		
	State	Award Period		Type of Grant		
	Other Govt.	JUNE 1, 2017 - JUNE 30, 2018		CATEGORICAL - DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	86,954	115,000	115,000	162,584	47,584
100 b)	Fringe Benefits - Total	34,120	40,250	40,250	56,904	16,654
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,138	40,250	40,250	56,904	16,654
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,236				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,021				
	Class 192 - FICA	4,952				
	Class 193 - Health / Medical	16,500				
	Class 194 - Group Life	93				
	Class 195 - Group Legal	180				
200	Purchase of Services	372,131	350,000	350,000	474,557	124,557
300	Materials and Supplies					
400	Equipment	18,765				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,950	10,000	10,000	13,150	3,150
900	Advances and Misc. Payments					
Total		519,920	515,250	515,250	707,195	191,945
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	519,920	515,250	515,250	707,195	191,945
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		519,920	515,250	515,250	707,195	191,945
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	2	
111	Part Time					
Total		1	2	1	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE		G14584		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018		CATEGORICAL - DEPT OF HHS - SAMHSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial and ethnic minority communities.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,266,984	1,266,984		(1,266,984)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,266,984	1,266,984		(1,266,984)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,266,984	1,266,984		(1,266,984)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,266,984	1,266,984		(1,266,984)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	PHILA COOPERATIVE RE-ENGAGEMENT CONTROLLED TRIAL (CoReCT)		G14605		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 1, 2016 - AUGUST 31, 2017		CATEGORICAL - DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To demonstrate a cost-effective model for improving retention in HIV medical care through health department-lead outreach efforts for persons who have fallen out of care						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,112				
100 b)	Fringe Benefits - Total	10,889				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	272				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,234				
	Class 192 - FICA	383				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	514,166	1,500,000	1,500,000	848,885	(651,115)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	156				
900	Advances and Misc. Payments					
Total		556,323	1,500,000	1,500,000	848,885	(651,115)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	556,323	1,500,000	1,500,000	848,885	(651,115)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		556,323	1,500,000	1,500,000	848,885	(651,115)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behavior and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,150	30,000	30,000		(30,000)
100 b)	Fringe Benefits - Total	1,453	10,500	10,500		(10,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		10,500	10,500		(10,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,453				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	387,254	1,500,000	1,500,000	1,363,392	(136,608)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	382	5,000	5,000		(5,000)
900	Advances and Misc. Payments					
Total		393,239	1,545,500	1,545,500	1,363,392	(182,108)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	393,239	1,545,500	1,545,500	1,363,392	(182,108)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		393,239	1,545,500	1,545,500	1,363,392	(182,108)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	AIDS PREVENTION PROJECT		G14616		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk population: are targeted in this effort to provide education concerning the prevention of HIV infection						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,342,759	2,000,000	2,000,000	1,849,199	(150,801)
100 b)	Fringe Benefits - Total	469,997	700,000	700,000	647,220	(52,780)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,510	700,000	700,000	647,220	(52,780)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,983				
	Class 190 - Pension Obligation Bonds	23,773				
	Class 191 - Pension Contributions	224,862				
	Class 192 - FICA	64,061				
	Class 193 - Health / Medical	116,474				
	Class 194 - Group Life	1,216				
	Class 195 - Group Legal	1,118				
200	Purchase of Services	4,533,404	8,000,000	8,000,000	5,260,000	(2,740,000)
300	Materials and Supplies	173,300	150,000	150,000	197,250	47,250
400	Equipment	5,202	100,000	100,000	131,500	31,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	116,369	130,000	130,000	170,950	40,950
900	Advances and Misc. Payments					
Total		6,641,031	11,080,000	11,080,000	8,256,119	(2,823,881)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	6,641,031	11,080,000	11,080,000	8,256,119	(2,823,881)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,641,031	11,080,000	11,080,000	8,256,119	(2,823,881)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	18	25	18	20	(5)
111	Part Time					
Total		18	25	18	20	(5)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	NAVIGATION GRANT (MCMSM)		G14616		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2018 - SEPTEMBER 29, 2019		CATEGORICAL - DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk population: are targeted in this effort to provide education concerning the prevention of HIV infection						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	71,522	100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total	29,739	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	390	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,868				
	Class 190 - Pension Obligation Bonds	393				
	Class 191 - Pension Contributions	13,369				
	Class 192 - FICA	3,416				
	Class 193 - Health / Medical	8,162				
	Class 194 - Group Life	90				
	Class 195 - Group Legal	51				
200	Purchase of Services	1,602,019	2,500,000	2,500,000	2,630,000	130,000
300	Materials and Supplies	2,548	50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,927	20,000	20,000	26,300	6,300
900	Advances and Misc. Payments					
Total		1,715,755	2,705,000	2,705,000	2,656,300	(48,700)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,715,755	2,705,000	2,705,000	2,656,300	(48,700)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,715,755	2,705,000	2,705,000	2,656,300	(48,700)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		AIDS PROGRAM SERVICES / ACT 656		G14666		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS)		G14720		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018		COST REIMBURSEMENT - FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	7,991	100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total	3,448	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	625	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	240				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,583				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	297,256	800,000	800,000	824,842	24,842
300	Materials and Supplies					
400	Equipment	9,890				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	735				
900	Advances and Misc. Payments					
Total		319,320	935,000	935,000	824,842	(110,158)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,858,660	935,000	935,000	3,660,745	2,725,745
200	State	(2,539,340)			(2,835,903)	(2,835,903)
300	Other Governments					
400	Local (Non-Governmental)					
Total		319,320	935,000	935,000	824,842	(110,158)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	RYAN WHITE PART B		G14870		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide ambulatory medical care/outpatient, medications, case management, dental, prevention and support services for persons with HIV/AIDS These funds are awarded on a competitive basis.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,810	200,000	200,000	164,890	(35,110)
100 b)	Fringe Benefits - Total	30,734	70,000	70,000	57,712	(12,288)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,003	70,000	70,000	57,712	(12,288)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	494				
	Class 190 - Pension Obligation Bonds	10,358				
	Class 191 - Pension Contributions	11,230				
	Class 192 - FICA	1,895				
	Class 193 - Health / Medical	5,677				
	Class 194 - Group Life	29				
	Class 195 - Group Legal	48				
200	Purchase of Services	5,687,397	6,000,000	6,000,000	4,910,318	(1,089,682)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,172	20,000	20,000	26,300	6,300
900	Advances and Misc. Payments					
Total		5,814,113	6,290,000	6,290,000	5,159,220	(1,130,780)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,858,660	2,970,746	3,471,034	3,660,745	189,711
200	State	2,955,453	3,319,254	2,818,966	1,498,475	(1,320,491)
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,814,113	6,290,000	6,290,000	5,159,220	(1,130,780)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		2	
111	Part Time					
Total			2		2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871		
	State	Award Period		Type of Grant		
	Other Govt.	MARCH 1, 2017 - FEBRUARY 28, 2018		COMPETITIVE - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City must maintain its contribution to AIDS programs in the General Fund.						
<b>Grant Objective</b>						
To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	957,215	1,500,000	1,500,000	1,679,772	179,772
100 b)	Fringe Benefits - Total	492,150	525,000	525,000	587,920	62,920
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,737	525,000	525,000	587,920	62,920
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,476				
	Class 190 - Pension Obligation Bonds	28,444				
	Class 191 - Pension Contributions	217,122				
	Class 192 - FICA	61,294				
	Class 193 - Health / Medical	144,461				
	Class 194 - Group Life	1,588				
	Class 195 - Group Legal	2,028				
200	Purchase of Services	20,989,714	30,000,000	30,000,000	35,505,000	5,505,000
300	Materials and Supplies	11,722	100,000	100,000	131,500	31,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,786	100,000	100,000	131,500	31,500
900	Advances and Misc. Payments					
Total		22,455,587	32,225,000	32,225,000	38,035,692	5,810,692
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	22,455,587	32,225,000	32,225,000	38,035,692	5,810,692
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		22,455,587	32,225,000	32,225,000	38,035,692	5,810,692
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	19	20	18	18	(2)
111	Part Time					
Total		19	20	18	18	(2)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	DISEASE CONTROL		30		
Program Description						
This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City, and works to make sure Philadelphians are prepared for any kind of public health emergency.						
Program Objectives						
<ul style="list-style-type: none"><li>• Decrease influenza transmission in Philadelphia by working with Vaccines for Children providers to increase annual influenza immunization coverage rates for children ages 6 months to 18 years of age.</li><li>• Increase the proportion of reported individuals with chronic hepatitis C virus infection who are successfully treated.</li></ul>						
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)	
Children 19-35 months with complete immunizations 4:3:1:3:3:1		80.8%	78.5%	80.8%	78.5%	
Number of patient visits to department-run STD clinics		24,559	25,000	11,350	21,000	
Comments: Health Center 1, the City's STD clinic, will move in FY18 - FY19 and expects a downturn in patient visits during the move.						
Number of high school students who are tested for a sexually transmitted disease through the school screening program		10,820	10,000	3,973	10,000	
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	2,530,305	2,336,002	2,336,002	2,925,489	589,487
08	GRANTS REVENUE	12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)
Total		15,216,688	20,464,778	20,517,278	19,689,114	(828,164)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	28	31	30	34	3
08	GRANTS REVENUE	24	34	22	26	(8)
Total Full Time		52	65	52	60	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Selected Associated Non-Tax Revenues 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)
01	GENERAL					
08	GRANTS REVENUE	12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL FUND		01				
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	2,442,546	2,175,447	2,175,447	2,531,818	356,371
b)	Employee Benefits					
200	Purchase of Services	55,052	92,915	92,915	284,921	192,006
300	Materials and Supplies	31,621	60,140	60,140	101,250	41,110
400	Equipment	1,086	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,530,305	2,336,002	2,336,002	2,925,489	589,487
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	31	30	34	3
105	Full Time - Uniform					
Total		28	31	30	34	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	DISEASE CONTROL				30
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>STD TREATMENT</b>									
1	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	3	3	3	4	378,552	1
2	1A21	Clerical Supervisor 1	36,332 - 39,539		1	1	1	37,394	
3	1A11	Clerk Typist 1	30,042 - 32,081			1			
4	1A12	Clerk Typist 2	32,688 - 35,342	2	3	2			(3)
5	4C02	Community Health Registered Nurse	53,601 - 68,901	2	3	3	3	207,953	
6	4C19	Health Care Coordinator	71,597 - 92,059	1	1	1	1	93,284	
7	5F21	Health Services Administrator 3	67,091 - 86,256	1	1	1	1	87,081	
8	5A62	Health Services Social Worker 2	46,079 - 59,245	2	2	2	2	120,140	
9	4B02	Medical Assistant	40,708 - 44,533	1	1		1	40,708	
10	1B75	Medical Clerk	38,634 - 42,156	1	1	1	4	158,683	3
11	4D06	Physician	161,182 - 161,182	1	1	1	1	161,182	
12	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,773	
<b>DISEASE CONTROL</b>									
1	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
2	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,381	
3	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	33,531	
4	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,447	
5	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,773	
6	4A09	Disease Surveillance Investigator 2	50,466 - 56,777	1	1	1	1	57,602	
7	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	1	1	1	1	67,908	
8	5F21	Health Services Administrator 2	67,091 - 86,256	1	1	1	1	77,292	
9	4D07	Medical Specialist	170,689 - 170,689				1	170,689	1
10	6D03	Municipal Guard	36,332 - 39,539	1	1	1	1	40,964	
<b>TB CONTROL</b>									
1	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1		1	1	81,082	1
2	4C02	Community Health Registered Nurse	53,601 - 68,901	1	1	1	1	68,901	
3	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	1	2	1	1	67,908	(1)
4	5A62	Health Services Social Worker 2	46,079 - 59,245		1		1	46,079	
5	5E12	Health Program Outreach Worker	44,890 - 49,385	1		1	1	50,610	1
TOTAL DIV - 30				28	31	30	34	2,287,675	3

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	DISEASE CONTROL				30	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted Positions	Run -PPE	Budgeted Positions	Salary	(Dec.)	
			(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6)	
		TOTAL - FULL TIME		28	31	30	34	2,287,675	3	
		REGULAR OVERTIME						170,000		
		HOLIDAY OVERTIME						7,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS						5,000		
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						150,000		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				28	31	30	34	2,619,675	3	
Plus: Earned Increment								3,021		
Plus: Longevity								950		
Less: (Vacancy Allowance)								(91,828)		
Total Budget Request								2,531,818		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
1	Lump Sum		27,338					5,000	5,000	
2	Full Time - Civilian	28	1,872,447	31	1,868,447	30	34	2,199,818	331,371	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,796							
5	PT, Temp/Seas, Bd, SCG		327,941		200,000			150,000	(50,000)	
6	Overtime - Civilian		193,646		105,000			170,000	65,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian							7,000	7,000	
9	Unused Uniform Leave									
10	Shift/Stress		1,702		2,000				(2,000)	
11	H&L, IOD, LT-Sick		676							
12	Other									
Total		28	2,442,546	31	2,175,447	30	34	2,531,818	356,371	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	DISEASE CONTROL			30
Fund		No.				
GENERAL FUND		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	7,005	10,941	10,941	10,941	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,444	4,000	4,000	4,000	
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			19		(19)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	24,202	72,514	72,514	263,520	191,006
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	4,629	2,881	5,128	3,965	(1,163)
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	15,851				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	921		313		(313)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,579		2,495	2,495
Total		55,052	92,915	92,915	284,921	192,006

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL FUND		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 - 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	1,182	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,360		3,731		(3,731)
309	Cordage & Fibers					
310	Electrical & Communication	23				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	10,878	20,000	20,000	65,250	45,250
318	Janitorial, Laundry & Household		5,000	5,000	5,000	
320	Office Materials & Supplies	7,400	13,400	13,400	14,000	600
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	364	1,500	1,500	1,500	
325	Printing	9,414	10,000	10,000	12,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,740	3,009		(3,009)
Total		31,621	60,140	60,140	101,250	41,110
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	231		5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	636	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	219	5,000			
Total		1,086	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	24,202	72,514	72,514	263,520	191,006
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University, Various Vendors	24,202	32,000	32,000	71,520	Pediatric TB Services
250	I. Miller Microscopes, Various Vendors		40,514	40,514		Ped. TB Svcs., Microscope Maint.
250	Public Health Management Corp.				192,000	Hepatitis C Epidemiology & Svcs.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
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	1,587,191	2,340,000	2,340,000	1,736,100	(603,900)
b)	Employee Benefits	285,468	337,000	389,500		(389,500)
200	Purchase of Services	10,248,380	14,520,994	14,520,994	14,042,877	(478,117)
300	Materials and Supplies	251,619	422,665	422,665	555,804	133,139
400	Equipment	294,571	326,117	326,117	428,844	102,727
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,154	182,000	182,000		(182,000)
900	Advances and Misc. Payments					
Total		12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	34	22	26	(8)
105	Full Time - Uniform					
Total		24	34	22	26	(8)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local					10,520	10,520
Federal		12,390,815	17,718,776	17,771,276	16,227,105	(1,491,671)
State		295,568	410,000	410,000	526,000	116,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	250,117	300,000	300,000	394,500	94,500
100 b)	Fringe Benefits - Total	91,882	120,000	120,000		(120,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,396	120,000	120,000		(120,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,829				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,104				
	Class 192 - FICA	12,100				
	Class 193 - Health / Medical	48,710				
	Class 194 - Group Life	182				
	Class 195 - Group Legal	561				
200	Purchase of Services	884,514	3,000,000	3,000,000	3,945,000	945,000
300	Materials and Supplies	29,866	40,000	40,000	52,600	12,600
400	Equipment	48,170	30,000	30,000	39,450	9,450
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,250	50,000	50,000		(50,000)
900	Advances and Misc. Payments					
Total		1,305,799	3,540,000	3,540,000	4,431,550	891,550
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,305,799	3,540,000	3,540,000	4,431,550	891,550
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,305,799	3,540,000	3,540,000	4,431,550	891,550
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	8	4	4	(4)
111	Part Time					
Total		7	8	4	4	(4)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION - PPHF		G14087		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Supplemental funding to the Federal Childhood Immunization Grant from the Prevention and Public Health Fund (PPHF).						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	25,725	70,000	70,000	92,050	22,050
100 b)	Fringe Benefits - Total	14,151	24,500	24,500		(24,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	875	24,500	24,500		(24,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	395				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,093				
	Class 192 - FICA	1,687				
	Class 193 - Health / Medical	7,982				
	Class 194 - Group Life	26				
	Class 195 - Group Legal	93				
200	Purchase of Services	1,280,424	1,300,000	1,300,000	1,709,500	409,500
300	Materials and Supplies	38,316	70,000	70,000	92,050	22,050
400	Equipment	56,285	30,000	30,000	39,450	9,450
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	129	40,000	40,000		(40,000)
900	Advances and Misc. Payments					
Total		1,415,030	1,534,500	1,534,500	1,933,050	398,550
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,415,030	1,534,500	1,534,500	1,933,050	398,550
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,415,030	1,534,500	1,534,500	1,933,050	398,550
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS		G14090		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1						
<b>Grant Objective</b>						
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	355,110				
100 b)	Fringe Benefits - Total	39,686				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,632				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,091				
	Class 190 - Pension Obligation Bonds	6,359				
	Class 191 - Pension Contributions	8,202				
	Class 192 - FICA	8,942				
	Class 193 - Health / Medical	9,006				
	Class 194 - Group Life	133				
	Class 195 - Group Legal	321				
200	Purchase of Services	1,969,535				
300	Materials and Supplies	14,724				
400	Equipment	34,697				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,197				
900	Advances and Misc. Payments					
Total		2,414,949				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,414,949				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,414,949				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	10	4	4	(6)
111	Part Time					
Total		4	10	4	4	(6)



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	ZIKA BIRTH DEFECTS (NON-PPHF)			G14090		
	State	Award Period			Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018			CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To monitor Zika birth defects in affected children.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	355,025	600,000	600,000		(600,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		355,025	600,000	600,000		(600,000)	
<b>Summary by Funding Source</b>							
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	355,025	600,000	600,000		(600,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		355,025	600,000	600,000		(600,000)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	STD SURVEILLANCE NETWORK		G14090		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,863	20,000	20,000	26,300	6,300
100 b)	Fringe Benefits - Total	688				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	688				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	310,805	150,000	150,000	197,250	47,250
300	Materials and Supplies	3,466	2,000	2,000	2,630	630
400	Equipment	3,466				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,057	2,000	2,000		(2,000)
900	Advances and Misc. Payments					
Total		326,345	174,000	174,000	226,180	52,180
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	326,345	174,000	174,000	226,180	52,180
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		326,345	174,000	174,000	226,180	52,180
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		STATE TUBERCULOSIS CONTROL		G14091		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	295,568	400,000	400,000	526,000	126,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		10,000	10,000		(10,000)
900	Advances and Misc. Payments					
Total		295,568	410,000	410,000	526,000	116,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	295,568	410,000	410,000	526,000	116,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		295,568	410,000	410,000	526,000	116,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<b>X</b>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE			G14329		
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2017 to August 31, 2018. Managed by HCO			FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	57,472					
300	Materials and Supplies						
400	Equipment	3,000					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		60,472					
<b>Summary by Funding Source</b>							
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	60,472					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		60,472					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project and upgrading City Tuberculosis laboratory services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	407,382	500,000	500,000	500,000	
100 b)	Fringe Benefits - Total	19,716				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	458				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,404				
	Class 193 - Health / Medical	16,991				
	Class 194 - Group Life	42				
	Class 195 - Group Legal	105				
200	Purchase of Services	144,082	165,000	165,000	216,975	51,975
300	Materials and Supplies	7,630	10,000	10,000	13,150	3,150
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	14,169	15,000	15,000		(15,000)
900	Advances and Misc. Payments					
Total		592,979	690,000	690,000	730,125	40,125
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	592,979	690,000	690,000	730,125	40,125
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		592,979	690,000	690,000	730,125	40,125
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	11	8	8	(3)
111	Part Time					
Total		8	11	8	8	(3)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HEPATITIS B FOUNDATION		G14445		
State		Award Period		Type of Grant		
Other Govt.		September 20, 2017 - September 19, 2018		LOCAL		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				10,520	10,520
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,520	10,520
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				10,520	10,520
Total					10,520	10,520
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	ELC - PPHF		G14451		
	State	Award Period		Type of Grant		
	Other Govt.	AUGUST 1, 2017 - JULY 31, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Build capacity in surveillance and control of infectious diseases.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	246,192	150,000	150,000	197,250	47,250
100 b)	Fringe Benefits - Total	52,907		52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,340		52,500		(52,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,922				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	22,779				
	Class 192 - FICA	7,188				
	Class 193 - Health / Medical	17,481				
	Class 194 - Group Life	77				
	Class 195 - Group Legal	120				
200	Purchase of Services	1,276,141	1,500,000	1,500,000	1,972,500	472,500
300	Materials and Supplies	55,043	85,000	85,000	111,775	26,775
400	Equipment	15,788	25,000	25,000	32,875	7,875
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,231	40,000	40,000		(40,000)
900	Advances and Misc. Payments					
Total		1,647,302	1,800,000	1,852,500	2,314,400	461,900
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,647,302	1,800,000	1,852,500	2,314,400	461,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					(1,852,500)
Total		1,647,302	1,800,000	1,852,500	2,314,400	461,900
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	2	6	8	6
111	Part Time					
Total		3	2	6	8	6

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	ELC - NON PPHF		G14451		
	State	Award Period		Type of Grant		
	Other Govt.	MARCH 1, 2017 -FEBRUARY 28, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To improve capacity in epidemiology, laboratory, and health information technology						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	60,758	100,000	100,000	131,500	31,500
100 b)	Fringe Benefits - Total	18,317	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,638	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	578				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,682				
	Class 192 - FICA	2,470				
	Class 193 - Health / Medical	8,800				
	Class 194 - Group Life	53				
	Class 195 - Group Legal	96				
200	Purchase of Services	600,019	1,000,000	1,000,000	1,315,000	315,000
300	Materials and Supplies	67,143	10,000	10,000	13,150	3,150
400	Equipment	16,105				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		15,000	15,000		(15,000)
900	Advances and Misc. Payments					
Total		762,342	1,160,000	1,160,000	1,459,650	299,650
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	762,342	1,160,000	1,160,000	1,459,650	299,650
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		762,342	1,160,000	1,160,000	1,459,650	299,650
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



<b>CITY OF PHILADELPHIA</b>			<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<i>Funding Sources</i>		Grant Title			Grant Number	
<b>X</b>	Federal	ELC SUPPLEMENT - ZIKA (FORMERLY EBOLA)			G14451	
	State	Award Period		Type of Grant		
	Other Govt.	MARCH 31, 2015 - MARCH 30, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Assess and strengthen health facilities' ability to address Zika and Ebola.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,000,000	2,000,000		(2,000,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		2,000,000	2,000,000		(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,000,000	2,000,000		(2,000,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<b>X</b>	Federal	PERINATAL HEPATITIS B PREVENTION			G14502		
	State	Award Period			Type of Grant		
	Other Govt.	JANUARY 1, 2017 - DECEMBER 31, 2017			FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	77,400					
300	Materials and Supplies	2,600					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		80,000					
<b>Summary by Funding Source</b>							
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	80,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		80,000					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560		
	State	Award Period		Type of Grant		
	Other Govt.	NOVEMBER 1, 2017 - OCTOBER 30, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Conduct viral hepatitis surveillance and epidemiology.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	24,175	150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total	2,144	52,500	52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		52,500	52,500		(52,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,144				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	450,484	500,000	500,000		(500,000)
300	Materials and Supplies	1,038				
400	Equipment	2,533				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	121	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
Total		480,495	712,500	712,500		(712,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	480,495	712,500	712,500		(712,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		480,495	712,500	712,500		(712,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1		1	
111	Part Time					
Total		1	1		1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	IMMUNIZATION AND INFRASTRUCTURE ENHANCEMENTS		G14572		F1
	State	Award Period		Type of Grant		
	Other Govt.	APRIL 1, 2017 - MARHC 29, 2018		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve vaccine management						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	789,057	1,150,329	1,150,329	1,512,683	362,354
300	Materials and Supplies	5,185	30,665	30,665	40,324	9,659
400	Equipment	42,362	41,117	41,117	54,069	12,952
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		836,604	1,222,111	1,222,111	1,607,076	384,965
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	836,604	1,222,111	1,222,111	1,607,076	384,965
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		836,604	1,222,111	1,222,111	1,607,076	384,965
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>			<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<i>Funding Sources</i>		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	ADULT IMMUNIZATION PRACTICE		G14572		F2
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2017		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Promote adult immunizations.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	447,623	505,665	505,665	664,949	159,284
300	Materials and Supplies	22,808	25,000	25,000	32,875	7,875
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>470,431</b>	<b>530,665</b>	<b>530,665</b>	<b>697,824</b>	<b>167,159</b>
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	470,431	530,665	530,665	697,824	167,159
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>470,431</b>	<b>530,665</b>	<b>530,665</b>	<b>697,824</b>	<b>167,159</b>
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

71-53P (PROGRAM BASED BUDGETING VERSION)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	210,869	300,000	300,000	394,500	94,500
100 b)	Fringe Benefits - Total	45,977	105,000	105,000		(105,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,576	105,000	105,000		(105,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,350				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	18,740				
	Class 192 - FICA	7,860				
	Class 193 - Health / Medical	14,123				
	Class 194 - Group Life	328				
	Class 195 - Group Legal					
200	Purchase of Services	1,310,231	1,500,000	1,500,000	1,972,500	472,500
300	Materials and Supplies	3,800	150,000	150,000	197,250	47,250
400	Equipment	72,165	200,000	200,000	263,000	63,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,643,042	2,255,000	2,255,000	2,827,250	572,250
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,643,042	2,255,000	2,255,000	2,827,250	572,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,643,042	2,255,000	2,255,000	2,827,250	572,250
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2		1	(1)
111	Part Time					
Total		1	2		1	(1)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title		Grant Number			
X	Federal	RANDOMIZED TRIAL OF PrEP ENGAGEMENT		G14902			
	State	Award Period		Type of Grant			
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		HOMELAND SECURITY - SE PA REG TASK FORCE			
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		750,000	750,000		(750,000)	
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		750,000	750,000		(750,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,500,000	1,500,000		(1,500,000)	
<b>Summary by Funding Source</b>							
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,500,000	1,500,000		(1,500,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,500,000	1,500,000		(1,500,000)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)		(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	CHRONIC DISEASE PREVENTION	33			
Program Description						
This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase inspection of tobacco retailers to ensure they are not selling tobacco products illegally.</li><li>• Conduct a public education campaign to increase smoking cessation.</li></ul>						
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)	
Youth tobacco sales compliance		77.0%	77.5%	79.7%	78.5%	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,309,540	3,142,752	3,142,752	3,222,235	79,483
08	GRANTS REVENUE	5,396,570	5,740,750	5,740,750	6,481,403	740,653
Total		7,706,110	8,883,502	8,883,502	9,703,638	820,136
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	12	17	12	16	(1)
08	GRANTS REVENUE	4	4	5	6	2
Total Full Time		16	21	17	22	1



[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION			33
Fund		No.				
GENERAL FUND		01				
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	981,802	1,159,699	1,159,699	1,039,035	(120,664)
b)	Employee Benefits					
200	Purchase of Services	1,303,420	1,935,022	1,935,022	2,123,200	188,178
300	Materials and Supplies	20,410	20,000	20,000	20,000	
400	Equipment	3,908	28,031	28,031	40,000	11,969
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,309,540	3,142,752	3,142,752	3,222,235	79,483
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	17	12	16	(1)
105	Full Time - Uniform					
Total		12	17	12	16	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		173,150	650,000	650,000	800,000	150,000
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	CHRONIC DISEASE PREVENTION				33
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	39,093	
2	2L10	Administrative Assistant Non Confidential	37,764 - 48,548	1	1	1	1	49,773	
3	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	34,894	
4	A398	Assistant Managing Dir./Public Policy Attorney	86,992 - 86,992		1		1	86,992	
5	3E04	City Planner 3	68,901 - 68,901				1	34,451	1
6	C825	Chronic Disease Prevention Division Director	155,000 - 155,000		1		1	155,000	
7	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,647	
8	5F62	Food Policy Coordinator	62,578 - 80,457	1	1	1	1	81,082	
9	5F26	Health Program Administrator 2	76,487 - 98,337	2	2	2	2	118,004	
10	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,376	
11	5F20	Health Services Administrator 1	50,051 - 63,412	1	1	1	1	64,837	
12	3E04	Healthy Communities Coordinator	63,412 - 63,412		1				(1)
13	H917	Human Resources Professional	55,166 - 55,166				1	46,891	1
14	4J41	Public Health Sanitarian	39,205 - 50,400	2	2	2	2	84,018	
15	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	65,683	
16	4J42	Sanitarian Supervisor	47,231 - 60,725		1				(1)
17	F411	Fiscal Manager	64,578 - 64,578		1				(1)
TOTAL DIV - 33				12	17	12	16	1,008,741	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	CHRONIC DISEASE PREVENTION				33	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TOTAL - FULL TIME		12	17	12	16	1,008,741	(1)	
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER - TRANSFER FROM HOSPITAL FUND						64,570		
		H&L, LT-SICK								
Total Gross Requirements					12	17	12	16	1,073,311	(1)
Plus: Earned Increment								3,401		
Plus: Longevity										
Less: (Vacancy Allowance)								(37,677)		
Total Budget Request								1,039,035		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		467							
2	Full Time - Civilian	12	979,524	17	1,153,946	12	16	974,465	(179,481)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,691		121				(121)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		87		5,538				(5,538)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		33		94				(94)	
11	H&L, IOD, LT-Sick									
12	Other							64,570	64,570	
Total		12	981,802	17	1,159,699	12	16	1,039,035	(120,664)	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		33	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	70			2,000	2,000
211	Transportation	2,809	2,434	2,173	2,400	227
215	Licenses, Permits & Inspection Charges	82				
216	Commercial off the Shelf Software Licenses	1,313	15,000	15,000	15,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	352				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,298,794	1,915,088	1,915,088	2,103,700	188,612
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,500	2,500		(2,500)
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			52	100	48
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances			209		(209)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,303,420	1,935,022	1,935,022	2,123,200	188,178

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		33	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		250	250		(250)
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	111				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	61				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	124				
320	Office Materials & Supplies	3,602	4,750	4,750	5,000	250
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,793				
325	Printing	9,110	15,000	15,000	15,000	
326	Recreational & Educational	5,609				
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		20,410	20,000	20,000	20,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			24,424		(24,424)
424	Precision, Photographic & Artists					
426	Recreational & Educational	193				
427	Computer Equipment & Peripherals	3,316	1,500	1,500		(1,500)
428	Vehicles				40,000	40,000
430	Furniture & Furnishings	399	2,531	2,107		(2,107)
499	Other Equipment (not otherwise classified)		24,000			
Total		3,908	28,031	28,031	40,000	11,969

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
PUBLIC HEALTH			14	CHRONIC DISEASE PREVENTION		33
Fund			No.			
GENERAL FUND			01			
Class (1)	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)	1,298,794	1,915,088	1,915,088	2,103,700	188,612
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Comcast		1,000	1,000		Tobacco Control Mass Media
250	Drexel University		32,755	32,755	32,755	Tobacco Free Housing Evaluation
250	Food Trust	225,000	200,000	200,000	200,000	Healthy Food Retail
250	Free Library of Philadelphia		100,000	100,000	70,000	Communities Capacity Building
250	Health Promotion Council of Southeast PA	9,100	157,080	157,080	121,174	Tob. Sales Compliance Checks
250	MEE Productions	166,078	220,383	220,383	300,000	Tobacco Control Mass Media
250	OSIRIS	165,000			20,000	Media Campaign Web Designer
250	Public Health Management Corp.	534,074	674,961	674,961	1,035,043	Get Healthy Philly Program Support
250	Smart Information Management System	79,631	27,600	27,600	27,600	Maintenance and Licensing Fees
250	Welcoming Center for New Pennsylvanians		41,663	41,663	61,745	Tobacco Free Retail Tech. Assist.
250	Dela. Valley Assn. for Education of Young Children		122,000	122,000	70,000	Physical Activity TA and Supplies
250	TBD		58,093	58,093		Evaluation Activities
250	TBD		173,473	173,473		Program Support
250	TBD		106,080	106,080		Youth Compliance Checks
250	TBD				130,000	Media Campaign Food/Beverage
250	Various Vendors	119,911			35,383	Misc. Prevention Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
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	204,692	325,000	325,000	316,885	(8,115)
b)	Employee Benefits	56,699	113,750	113,750	89,576	(24,174)
200	Purchase of Services	5,092,713	5,210,000	5,210,000	6,025,586	815,586
300	Materials and Supplies	25,225	50,000	50,000	24,775	(25,225)
400	Equipment	6,501				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,740	42,000	42,000	24,581	(17,419)
900	Advances and Misc. Payments					
Total		5,396,570	5,740,750	5,740,750	6,481,403	740,653
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	6	2
105	Full Time - Uniform					
Total		4	4	5	6	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local				570,000	786,213	786,213
Federal		4,101,643	3,839,500	3,839,500	4,182,478	342,978
State		1,294,927	1,901,250	1,331,250	1,512,712	(388,538)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM			G14598	
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018		DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide increased access to healthy, low-sodium foods.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	41,855	100,000	100,000	103,938	3,938
100 b)	Fringe Benefits - Total	18,984	35,000	35,000	41,574	6,574
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	848	35,000	35,000	41,574	6,574
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	658				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,256				
	Class 192 - FICA	2,960				
	Class 193 - Health / Medical	10,141				
	Class 194 - Group Life	29				
	Class 195 - Group Legal	92				
200	Purchase of Services	249,289	300,000	300,000	366,636	66,636
300	Materials and Supplies		10,000	10,000		(10,000)
400	Equipment	2,592				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,000	2,000	7,276	5,276
900	Advances and Misc. Payments					
Total		312,720	447,000	447,000	519,424	72,424
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	312,720	447,000	447,000	519,424	72,424
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		312,720	447,000	447,000	519,424	72,424
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1		2	1	1
111	Part Time					
Total		1		2	1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
X	Federal	SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE			G14607	
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017		DEPT OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide chronic disease prevention services and connections to better chronic care services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	64,813	150,000	150,000	89,933	(60,067)
100 b)	Fringe Benefits - Total	16,746	52,500	52,500	35,972	(16,528)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,828	52,500	52,500	35,972	(16,528)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,282				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,050				
	Class 192 - FICA	3,363				
	Class 193 - Health / Medical	7,003				
	Class 194 - Group Life	82				
	Class 195 - Group Legal	138				
200	Purchase of Services	3,600,287	3,000,000	3,000,000	3,506,896	506,896
300	Materials and Supplies	20,968	20,000	20,000	23,460	3,460
400	Equipment	1,980				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	324	20,000	20,000	6,793	(13,207)
900	Advances and Misc. Payments					
Total		3,705,118	3,242,500	3,242,500	3,663,054	420,554
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,705,118	3,242,500	3,242,500	3,663,054	420,554
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,705,118	3,242,500	3,242,500	3,663,054	420,554
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	3	3	
111	Part Time					
Total		3	3	3	3	

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	79,668	75,000	75,000	123,014	48,014
100 b)	Fringe Benefits - Total	17,560	26,250	26,250	12,030	(14,220)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	431	26,250	26,250	12,030	(14,220)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	499				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,086				
	Class 192 - FICA	3,023				
	Class 193 - Health / Medical	7,504				
	Class 194 - Group Life	15				
	Class 195 - Group Legal	2				
200	Purchase of Services	1,074,536	1,200,000	1,200,000	1,365,841	165,841
300	Materials and Supplies	625	10,000	10,000	1,315	(8,685)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,135	20,000	20,000	10,512	(9,488)
900	Advances and Misc. Payments					
Total		1,179,524	1,331,250	1,331,250	1,512,712	181,462
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,179,524	1,331,250	1,331,250	1,512,712	181,462
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,179,524	1,331,250	1,331,250	1,512,712	181,462
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1		2	1
111	Part Time					
Total			1		2	1

<b>CITY OF PHILADELPHIA</b>			<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>			
<b>FISCAL 2019 OPERATING BUDGET</b>						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<b>Funding Sources</b>		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	ATSDR - VACANT LAND TRANSFORMATION		G14902		
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018		COST REIMBURSEMENT - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,356				
100 b)	Fringe Benefits - Total	3,409				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	963				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	375				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	835				
	Class 192 - FICA	1,220				
	Class 193 - Health / Medical					
	Class 194 - Group Life	16				
	Class 195 - Group Legal					
200	Purchase of Services	58,759	150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,281				
900	Advances and Misc. Payments					
Total		83,805	150,000	150,000		(150,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	83,805	150,000	150,000		(150,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		83,805	150,000	150,000		(150,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH		G14940		
State		Award Period		Type of Grant		
Other Govt.		July 1, 2017 - April 30, 2018		COST REIMBURSEMENT - UNIV OF PENNSYLVANIA		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Chronic disease prevention services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				41,021	41,021
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					41,021	41,021
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				41,021	41,021
Total					41,021	41,021
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		BLOOMBERG BEVERAGE TAX EVALUATION		G14L04		
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT. OF HEALTH		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	56,464	500,000	500,000	657,500	157,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,464	500,000	500,000	657,500	157,500
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	56,464	500,000			
300	Other Governments					
400	Local (Non-Governmental)			500,000	657,500	157,500
Total		56,464	500,000	500,000	657,500	157,500
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		ROBERT WOOD JOHNSON FOUNDATION - WATER ACCESS INTERVENTION STUDY		G14L04		
State		Award Period		Type of Grant		
Other Govt.		May 1, 2017 - October 31, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To assess water access and formulate appropriate interventions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				87,692	87,692
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					87,692	87,692
Summary by Funding Source						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				87,692	87,692
Total					87,692	87,692
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		CHOICES - HARVARD		G14L38		
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT OF HEALTH		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To support cost-effectiveness modeling of factors related to childhood obesity						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	53,378	60,000	60,000		(60,000)
300	Materials and Supplies	3,632	10,000	10,000		(10,000)
400	Equipment	1,929				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		58,939	70,000	70,000		(70,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	58,939	70,000			
300	Other Governments					
400	Local (Non-Governmental)			70,000		(70,000)
Total		58,939	70,000	70,000		(70,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES		40		
Program Description						
This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.						
Program Objectives						
<ul style="list-style-type: none"><li>• Establish Philadelphia Air Quality Survey, a system to measure air pollution at the neighborhood level in each season.</li><li>• Continue to coordinate City's response for Volkswagen settlement funding for air pollution programs.</li></ul>						
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)	
# calendar days with air quality index (AQI) rating of 100 or below		354	349	179	350	
<b>Comments:</b> AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained in FY18. An AQI of 100 or below constitutes "good" or "moderate" air quality conditions. Estimates are based on air quality engineers' approximations.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,399,245	2,519,754	2,519,754	2,699,122	179,368
08	GRANTS REVENUE	3,822,687	6,555,500	6,555,500	51,863,141	45,307,641
Total		6,221,932	9,075,254	9,075,254	54,562,263	45,487,009
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	35	38	37	40	2
08	GRANTS REVENUE	24	30	24	50	20
Total Full Time		59	68	61	90	22

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL FUND		01				
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	2,280,237	2,396,504	2,396,504	2,573,122	176,618
b)	Employee Benefits					
200	Purchase of Services	81,318	86,000	86,000	86,000	
300	Materials and Supplies	37,690	37,250	37,250	40,000	2,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,399,245	2,519,754	2,519,754	2,699,122	179,368
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	38	37	40	2
105	Full Time - Uniform					
Total		35	38	37	40	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		440,904	320,000	320,000	320,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AIR MANAGEMENT SERVICES				40
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	49,321 - 63,412		1				
2	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	100,162	
3	L201	Administrative Technician	33,277 - 42,793				1	33,277	1
4	3C20	Air Management Administrative Engineer	76,487 - 98,337	4	3	4	3	298,686	
5	3B56	Air Management Engineering Supervisor	62,578 - 80,457	2	2	2	2	162,964	
6	3C21	Air Management Program Manager	83,312 - 107,108	1	1	1	1	108,733	
7	3C22	Air Management Services Program Director	91,199 - 117,2646	1	1	1	1	111,574	
8	4J18	Air Pollution Control Inspection Supervisor	53,934 - 59,645	2	2	2	2	117,338	
9	4J15	Air Pollution Control Inspector 1	39,669 - 43,330	4	5	4	3	122,652	(2)
10	4J16	Air Pollution Control Inspector 2	46,085 - 50,736	1	1	1	5	235,701	4
11	3H27	Analytical Chemist 2	48,116 - 61,866	2	2	2	2	121,322	
12	3H30	Analytical Chemistry Supervisor	62,578 - 80,457	1	1	1	1	82,282	
13	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1			(1)
14	1A04	Clerk 3	38,634 - 42,156	1	1	1	3	120,049	2
15	1A11	Clerk Typist 1	30,042 - 32,081	1	1	1			(1)
16	1A12	Clerk Typist 2	32,688 - 35,342		2		1	32,688	(1)
17	F269	Contract Coordinator	54,941 - 70,622	1		1	1	72,047	1
18	1D41	Data Service Support Clerk	35,281 - 38,348	2	2	2	3	103,169	1
19	D210	Deputy City Solicitor	58,193 - 85,093	1	2	1	2	134,654	
20	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	122,699	
21	3B74	Engineering Specialist	57,060 - 73,317	3	3	3	2	148,284	(1)
22	3B60	Environmental Engineer 1	50,466 - 56,777	2	2				(2)
23	3B62	Environmental Engineer 2	54,983 - 61,866	1	1	3	3	185,598	2
24	3H25	Graduate Chemist	42,744 - 45,260	1	1	1			(1)
25	3H31	Mass Spectrometrists	50,606 - 65,058	1	1	1	1	65,883	
26	3G32	Science Technician	41,745 - 45,748			1			
27	1D41	Service Representative	35,281 - 38,348			1	1	38,160	1
TOTAL DIV - 40				35	38	37	40	2,517,922	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	AIR MANAGEMENT SERVICES				40	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/17 (5)	Budgeted Positions (6)	Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		35	38	37	40	2,517,922	2	
		REGULAR OVERTIME						80,000		
		HOLIDAY OVERTIME						2,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS						20,000		
		TEMPORARY/SEASONAL						10,000		
		BONUSES, CREDENTIALS, ETC.						10,000		
		PART TIME						10,000		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				35	38	37	40	2,649,922	2	
Plus: Earned Increment								15,237		
Plus: Longevity								1,289		
Less: (Vacancy Allowance)								(93,326)		
Total Budget Request								2,573,122		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/29/17	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 Sum							20,000	20,000	
2	Full Time - Civilian	35	2,142,234	38	2,325,495	37	40	2,441,122	115,627	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,178		9,100			10,000	900	
5	PT, Temp/Seas, Bd, SCG		16,152		1,457			20,000	18,543	
6	Overtime - Civilian		86,721		55,000			80,000	25,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		367		4,952			2,000	(2,952)	
9	Unused Uniform Leave									
10	Shift/Stress		89		500				(500)	
11	H&L, IOD, LT-Sick		496							
12	Other									
Total		35	2,280,237	38	2,396,504	37	40	2,573,122	176,618	2
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		16,500	13,855		(13,855)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			380	1,000	620
210	Postal Services					
211	Transportation	598	1,000	1,000	2,000	1,000
215	Licenses, Permits & Inspection Charges			400		(400)
216	Commercial off the Shelf Software Licenses				1,500	1,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	60,672	65,000	65,000	65,000	
251	Professional Svcs. - Information Technology	12,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,500	3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,441			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				2,500	2,500
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	500		1,865	500	(1,365)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,107				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		81,318	86,000	86,000	86,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	249				
304	Books & Other Publications		500	500		(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		7,500	7,500	10,000	2,500
308	Dry Goods, Notions & Wearing Apparel			169		(169)
309	Cordage & Fibers					
310	Electrical & Communication	1,176	2,000	2,000	2,000	
311	General Equipment & Machinery	74				
312	Fire Fighting & Safety					
313	Food	1,071				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	385		138		(138)
317	Hospital & Laboratory	19,193	10,000	10,000	20,000	10,000
318	Janitorial, Laundry & Household	1,366	750	1,016	1,500	484
320	Office Materials & Supplies	8,203	5,000	5,000	3,500	(1,500)
322	Small Power Tools & Hand Tools	141				
323	Plumbing, AC & Space Heating	416		10		(10)
324	Precision, Photographic & Artists		1,000	3,500	2,000	(1,500)
325	Printing	98	500	500	1,000	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)	5,318	10,000	6,917		(6,917)
Total		37,690	37,250	37,250	40,000	2,750
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL FUND			No. 01				
Class (1)	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)	72,672	65,000	65,000	65,000		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Public Health Management Corp.	60,000	65,000	65,000	65,000	Asbestos Program Support	
251	Online Solutions	12,000				Maintenance of Computer System	
250	Various Vendors	672				Misc. Pollution Prev. Services	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GRANTS REVENUE		08				
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	1,635,221	2,380,000	2,380,000	8,278,484	5,898,484
b)	Employee Benefits	731,643	1,277,500	1,277,500	1,134,468	(143,032)
200	Purchase of Services	900,674	1,535,000	1,535,000	21,258,129	19,723,129
300	Materials and Supplies	119,474	694,000	694,000	10,590,449	9,896,449
400	Equipment	302,359	340,000	340,000	10,289,275	9,949,275
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	133,316	329,000	329,000	312,336	(16,664)
900	Advances and Misc. Payments					
Total		3,822,687	6,555,500	6,555,500	51,863,141	45,307,641
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	30	24	50	20
105	Full Time - Uniform					
Total		24	30	24	50	20
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,171,324	1,555,000	1,555,000	1,620,350	65,350
Federal		1,968,696	4,063,500	4,063,500	3,361,741	(701,759)
State		682,667	937,000	937,000	46,881,050	45,944,050
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		ASBESTOS CERTIFICATION		G14214		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - PA DEPT OF LABOR AND INDUSTRY		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,609	60,000	60,000	78,900	18,900
100 b)	Fringe Benefits - Total	16,057	10,000	10,000	13,150	3,150
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	802	10,000	10,000	13,150	3,150
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	615				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,592				
	Class 192 - FICA	2,628				
	Class 193 - Health / Medical	7,305				
	Class 194 - Group Life	25				
	Class 195 - Group Legal	90				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		82,666	70,000	70,000	92,050	22,050
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	82,666	70,000	70,000	92,050	22,050
300	Other Governments					
400	Local (Non-Governmental)					
Total		82,666	70,000	70,000	92,050	22,050
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	AMBIENT AIR MONITORING		G14327		
	State	Award Period		Type of Grant		
	Other Govt.	APRIL 1, 2017 - MARCH 31, 2018		CATEGORICAL - EPA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	44,126	50,000	50,000	49,351	(649)
100 b)	Fringe Benefits - Total	42,594	17,500	17,500	33,647	16,147
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	587	17,500	17,500	33,647	16,147
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	685				
	Class 190 - Pension Obligation Bonds	4,847				
	Class 191 - Pension Contributions	31,226				
	Class 192 - FICA	1,457				
	Class 193 - Health / Medical	3,582				
	Class 194 - Group Life	45				
	Class 195 - Group Legal	165				
200	Purchase of Services	7,598	30,000	30,000	16,764	(13,236)
300	Materials and Supplies	14,760	40,000	40,000	42,219	2,219
400	Equipment	3,661	50,000	50,000	69,182	19,182
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,772	10,000	10,000	90,130	80,130
900	Advances and Misc. Payments					
Total		115,511	197,500	197,500	301,293	103,793
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	115,511	197,500	197,500	301,293	103,793
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		115,511	197,500	197,500	301,293	103,793
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		STATE EMISSIONS SUPPLEMENT		G14358		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEP		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	286,444	420,000	420,000	371,488	(48,512)
100 b)	Fringe Benefits - Total	148,660	147,000	147,000	195,488	48,488
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,511	147,000	147,000	195,488	48,488
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,000				
	Class 190 - Pension Obligation Bonds	3,183				
	Class 191 - Pension Contributions	67,000				
	Class 192 - FICA	17,306				
	Class 193 - Health / Medical	51,416				
	Class 194 - Group Life	112				
	Class 195 - Group Legal	132				
200	Purchase of Services	131,214	200,000	200,000	178,374	(21,626)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33,683	100,000	100,000	43,650	(56,350)
900	Advances and Misc. Payments					
Total		600,001	867,000	867,000	789,000	(78,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	600,001	867,000	867,000	789,000	(78,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		600,001	867,000	867,000	789,000	(78,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	3	1	2	(1)
111	Part Time					
Total		1	3	1	2	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL		G14496		
	State	Award Period		Type of Grant		
	Other Govt.	OCTOBER 1, 2017 - SEPTEMBER 30, 2018		CATEGORICAL - EPA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort						
<b>Grant Objective</b>						
To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing complaint response, facility inspection, enforcement actions and air monitoring.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	756,051	1,300,000	1,300,000	1,183,579	(116,421)
100 b)	Fringe Benefits - Total	325,012	910,000	910,000	682,861	(227,139)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,459	910,000	910,000	682,861	(227,139)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,585				
	Class 190 - Pension Obligation Bonds	24,437				
	Class 191 - Pension Contributions	129,576				
	Class 192 - FICA	42,275				
	Class 193 - Health / Medical	107,384				
	Class 194 - Group Life	640				
	Class 195 - Group Legal	1,656				
200	Purchase of Services	138,220	500,000	500,000	257,773	(242,227)
300	Materials and Supplies	42,825	100,000	100,000	43,270	(56,730)
400	Equipment	83,332	120,000	120,000	75,443	(44,557)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	70,292	200,000	200,000	158,831	(41,169)
900	Advances and Misc. Payments					
Total		1,415,732	3,130,000	3,130,000	2,401,757	(728,243)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,415,732	3,130,000	3,130,000	2,401,757	(728,243)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,415,732	3,130,000	3,130,000	2,401,757	(728,243)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	15	16	15	27	11
111	Part Time					
Total		15	16	15	27	11

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)		G14621		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - EPA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington DC						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	50,000		(50,000)
100 b)	Fringe Benefits - Total		18,000	18,000		(18,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		18,000	18,000		(18,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	23,115	25,000	25,000	32,875	7,875
300	Materials and Supplies	3,540	14,000	14,000	18,410	4,410
400	Equipment	24,144	15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		4,000	4,000		(4,000)
900	Advances and Misc. Payments					
Total		50,799	126,000	126,000	51,285	(74,715)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	50,799	126,000	126,000	51,285	(74,715)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		50,799	126,000	126,000	51,285	(74,715)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	BIOWATCH		G14647		
	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - DEPT OF HOMELAND SECURITY		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To establish and operate an air monitoring network which will detect the release of biological agents in Philadelphia and the surrounding area						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	266,115	300,000	300,000	332,166	32,166
100 b)	Fringe Benefits - Total	92,214	105,000	105,000	117,272	12,272
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,013	105,000	105,000	117,272	12,272
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,101				
	Class 190 - Pension Obligation Bonds	3,471				
	Class 191 - Pension Contributions	26,044				
	Class 192 - FICA	17,460				
	Class 193 - Health / Medical	33,497				
	Class 194 - Group Life	184				
	Class 195 - Group Legal	444				
200	Purchase of Services	225	120,000	120,000	46,193	(73,807)
300	Materials and Supplies	1,531	10,000	10,000	13,150	3,150
400	Equipment		60,000	60,000	78,900	18,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,569	15,000	15,000	19,725	4,725
900	Advances and Misc. Payments					
Total		386,654	610,000	610,000	607,406	(2,594)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	386,654	610,000	610,000	607,406	(2,594)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		386,654	610,000	610,000	607,406	(2,594)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	6	4	7	1
111	Part Time					
Total		4	6	4	7	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		AIR MANAGEMENT FINES AND PENALTIES		G14L06		L1
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		FINES AND PENALTIES		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	401,379	450,000	450,000	450,000	
300	Materials and Supplies	56,818	95,000	95,000	32,875	(62,125)
400	Equipment	150,076	95,000	95,000	65,750	(29,250)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		608,273	640,000	640,000	548,625	(91,375)
Summary by Funding Source						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	608,273	640,000	640,000	548,625	(91,375)
Total		608,273	640,000	640,000	548,625	(91,375)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES		G14L06		L2
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		VARIOUS TYPES OF FEES		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	84,000	100,000	100,000	131,500	31,500
300	Materials and Supplies		15,000	15,000	19,725	4,725
400	Equipment	20,503				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		104,503	115,000	115,000	151,225	36,225
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	104,503	115,000	115,000	151,225	36,225
Total		104,503	115,000	115,000	151,225	36,225
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		DIESEL RETROFIT SETTLEMENT		G14L06		L3
State		Award Period		Type of Grant		
Other Govt.		NOT AWARDED IN FY15		SUNOCO SETTLEMENT		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,760				
100 b)	Fringe Benefits - Total	11,517				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,264				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,232				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,329				
	Class 192 - FICA	1,454				
	Class 193 - Health / Medical	1,647				
	Class 194 - Group Life	1,347				
	Class 195 - Group Legal	1,244				
200	Purchase of Services					
300	Materials and Supplies		400,000	400,000	394,500	(5,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,277	400,000	400,000	394,500	(5,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	27,277	400,000	400,000	394,500	(5,500)
Total		27,277	400,000	400,000	394,500	(5,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		TITLE V EMISSION FEES		G14L07		
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		EMISSION FEES RECEIVED FROM COMPANIES		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	200,116	200,000	200,000	263,000	63,000
100 b)	Fringe Benefits - Total	95,589	70,000	70,000	92,050	22,050
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,653	70,000	70,000	92,050	22,050
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,646				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	34,242				
	Class 192 - FICA	12,934				
	Class 193 - Health / Medical	31,989				
	Class 194 - Group Life	1,045				
	Class 195 - Group Legal	1,080				
200	Purchase of Services	114,923	110,000	110,000	144,650	34,650
300	Materials and Supplies		20,000	20,000	26,300	6,300
400	Equipment	20,643				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		431,271	400,000	400,000	526,000	126,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	431,271	400,000	400,000	526,000	126,000
Total		431,271	400,000	400,000	526,000	126,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	2	2	(1)
111	Part Time					
Total		2	3	2	2	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		VOLKSWAGEN SETTLEMENT				
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		STATE GRANT - CORPORATE SETTLEMENT		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				6,000,000	6,000,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				20,000,000	20,000,000
300	Materials and Supplies				10,000,000	10,000,000
400	Equipment				10,000,000	10,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					46,000,000	46,000,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				46,000,000	46,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					46,000,000	46,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				10	10
111	Part Time					
Total					10	10

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION AND STRATEGY	41			
Program Description						
This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.						
Program Objectives						
<ul style="list-style-type: none"><li>• Distribute 20,000+ Naloxone doses throughout Philadelphia to drug users and community members to reduce overdose deaths.</li><li>• Maintain Department's national accreditation through next round of preparations for Public Health Accreditation Board.</li><li>• Develop an annual report on children's health in Philadelphia.</li></ul>						
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)	
Number of department digital media views per month		476,551	520,000	1,382,718	1,100,000	
<u>Comments:</u> In coordination with the Mayor's Office, the department used a new method to more precisely track views beginning in FY18 Q1, thus the FY18 target was increased from 520,000 in FY18 to 1.1M in FY19.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,383,518	7,234,696	7,198,095	7,876,906	678,811
08	GRANTS REVENUE	674,890	980,500	980,500	1,030,500	50,000
Total		4,058,408	8,215,196	8,178,595	8,907,406	728,811
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	22	28	27	29	1
08	GRANTS REVENUE	3	3	2	2	(1)
Total Full Time		25	31	29	31	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION AND STRATEGY			No. 41
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
01	GENERAL	23,295				
08	GRANTS REVENUE	674,890	980,500	980,500	1,030,500	50,000
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
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) (7)
Finance	Employee Benefits - Civilian	705,124	938,489	938,489	923,843	(14,646)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION AND STRATEGY			41
Fund		No.				
GENERAL FUND		01				
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	1,595,581	2,208,690	2,172,089	1,882,906	(289,183)
b)	Employee Benefits					
200	Purchase of Services	1,748,746	3,050,640	3,050,640	3,428,300	377,660
300	Materials and Supplies	15,153	666,766	743,462	974,500	231,038
400	Equipment	24,038	1,308,600	1,231,904	1,591,200	359,296
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,383,518	7,234,696	7,198,095	7,876,906	678,811
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	28	27	29	1
105	Full Time - Uniform					
Total		22	28	27	29	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		23,295				
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	HEALTH ANALYSIS, INFO AND STRATEGY				41
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>INFORMATION TECHNOLOGY</b>									
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	50,173	
2	I429	IT Director	99,722 - 107,500	1	1	1	1	107,500	
3	1E07	Local Area Network Administrator	57,030 - 73,317	3	4	3	3	223,426	(1)
4	1E06	Network Administrator	67,091 - 86,256	1	1	1	1	87,681	
5	1D55	Network Support Specialist	44,173 - 56,777	1	2	2	2	105,522	
6	1D54	Network Support Associate	37,764 - 48,548			1	1	37,764	1
7	TBD	Associate Project Manager	80,000 - 80,000				1	40,000	1
8	TBD	Associate Software Engineer	80,000 - 80,000				1	80,000	1
<b>HEALTH COMMISSIONER'S OFFICE</b>									
1	A398	Assistant Managing Director	56,925 - 56,925	1	1	1	1	56,925	
2	D250	Chief of Staff	130,000 - 130,000		1	1	1	130,000	
3	C157	Communication Director	120,000 - 120,000		1				(1)
4	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	1	72,237	
5	D375	Deputy Managing Director / Commissioner	165,000 - 165,000	1	1	1	1	165,000	
6	D488	Director of Policy and Planning	137,500 - 137,500	1	1	1	1	137,500	
7	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	163,764	
8	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	87,840	
9	L147	Lead Homes and Childhood Assistant	102,500 - 102,500			1	1	102,500	1
10	4D09	Medical Services Director	191,424 - 191,424	1	1	1	1	191,424	
11	P458	Principal Assistant	65,000 - 65,000	1	1	1	1	65,000	
12	5F72	Public Health Program Analyst	50,606 - 65,068		1				(1)
13	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	66,483	
14	1A37	Service Representative	35,281 - 38,348	1	1	1	1	36,314	
15	C157	Strategy and Policy Director	120,000 - 120,000		1				(1)
16	U550	Urban Health Policy Fellows	40,000 - 40,000	3	3	4	4	160,000	1
TOTAL DIV - 41				22	28	27	29	2,167,053	1

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	HEALTH ANALYSIS, INFORMATION & STRATEGY				41	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		22	28	27	29	2,167,053	1	
		REGULAR OVERTIME - IT Staff, Urban Health Policy Fellows						12,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.						2,000		
		PART TIME								
		OTHER - SALARY CONTRIBUTION TO MDO POLICY OFFICE, AND TRANSFER OF EXPENDITURES TO HOSPITAL FUND H&L, LT-SICK						(250,000)		
Total Gross Requirements				22	28	27	29	1,931,053	1	
Plus: Earned Increment								4,531		
Plus: Longevity								614		
Less: (Vacancy Allowance)								(53,292)		
Total Budget Request								1,882,906		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				15,000				(15,000)	
2	Full Time - Civilian	22	1,591,701	28	2,118,486	27	29	2,118,906	420	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,755		38,603			2,000	(36,603)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		125					12,000	12,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other							(250,000)	(250,000)	
Total		22	1,595,581	28	2,172,089	27	29	1,882,906	(289,183)	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION AND STRATEGY		41	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			5,000	20,000	15,000
209	Telephone & Communication	139,078	64,000	64,000	64,000	
210	Postal Services	250		484		(484)
211	Transportation	1,097	540	3,085	1,500	(1,585)
215	Licenses, Permits & Inspection Charges	974		13,452		(13,452)
216	Commercial off the Shelf Software Licenses	93,123	13,452	5,395	13,000	7,605
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,912		1,233	1,300	67
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,202,458	2,223,797	2,591,481	3,026,000	434,519
251	Professional Svcs. - Information Technology	59,297	160,000	64,913	65,000	87
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			10,955	11,000	45
256	Seminar & Training Sessions	199		1,220	2,500	1,280
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,290	3,950	4,000	4,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,741	18,000	21,000	15,000	(6,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds			1,337		(1,337)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	237,277	207,597	205,000	205,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	50				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	5,000	359,304	58,085		(58,085)
Total		1,748,746	3,050,640	3,050,640	3,428,300	377,660

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	130	48,750	3,631	2,500	(1,131)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,153				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		591,800	711,919	925,000	213,081
318	Janitorial, Laundry & Household				1,500	1,500
320	Office Materials & Supplies	6,477	11,802	16,772	16,000	(772)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				2,000	2,000
324	Precision, Photographic & Artists	6,227	11,524	8,250	12,500	4,250
325	Printing	1,166	2,890	2,890	15,000	12,110
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		15,153	666,766	743,462	974,500	231,038
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	314			1,000	1,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		110,000	97,256		(97,256)
420	Office Equipment	68	8,100	8,100	12,000	3,900
423	Plumbing, AC & Space Heating	400				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,051	24,000	380,048	61,500	(318,548)
428	Vehicles					
430	Furniture & Furnishings	2,145	1,166,500	746,500	1,513,200	766,700
499	Other Equipment (not otherwise classified)	60			3,500	3,500
Total		24,038	1,308,600	1,231,904	1,591,200	359,296

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
PUBLIC HEALTH			14	HEALTH ANALYSIS, INFO, AND STRATEGY		41
Fund			No.			
GENERAL FUND			01			
Class (1)	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)	1,261,755	2,383,797	2,656,394	3,091,000	434,606
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Information Technology</b>					
250	PMHCC, Inc., Etc.		200,000	265,000	175,000	IT Support, Software Development
250	PMHCC, Inc.	112,100		116,750	120,000	System Administrator/Project Mgmt.
251	PMHCC, Inc.		120,000			System Administrator/Project Mgmt.
251	Cellco Partnership dba Verizon Wireless	59,297	40,000	39,913	40,000	Department Cell Phone Usage
251	Dell, Tableau, Etc.			25,000	25,000	Software Licenses
250	Dell, Other IT Contractors				136,000	Facility Move IT Costs
	<b>Health Commissioner's Office</b>					
250	BlackBox Network Svcs., New Light Electric, Etc.		300,000	370,986	350,000	IT Vendors for 500 S Broad St Move
250	Drexel University	28,740	128,740	128,740	50,000	Epidemiology Support Services
250	Group Six Healthcare Consulting & Management	104,674	110,000	110,000		PNH Patient Care Inspections
250	Pennsylvania Health Law Project	30,000	32,000	30,000	30,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	112,117	210,000	225,000	280,000	Strategic and Analytical Support
250	Public Health Management Corp.	199,967	161,007	200,000	475,000	Epidemiology, Research Support
250	The College of Physicians of Philadelphia	10,000	10,000	11,000	11,000	Public Health Grand Rounds
250	University of Pennsylvania, NACCHO, PMHCC, Etc.	604,860	210,000	250,000	250,000	Messaging, Analysis, Research
250	NACCHO, Health Promotion Council, Etc.			21,955	22,000	Coalition Building, Policy Planning
250	TBD				50,000	Strategic Planning, CHIP Implem.
	<b>Opioids</b>					
250	OnCall LLC		48,750	48,750		Top Prescriber Prevention Msgs.
250	Straight To Tell LLC, MEE Productions Inc.		393,300	282,000		Public Media Campaign - Opioids
250	TBD		100,000	100,000	150,000	Public Media Campaign - Naloxone
250	Prevention Point Philadelphia		35,000	35,000	35,000	Naloxone Training
250	Prevention Point Philadelphia		60,000	34,000	259,000	Naloxone Billing
250	Health Federation of Phila., Public Health Mgmt.		75,000	212,300	483,000	Policy, Medical, Epid. Support
250	Prevention Point Philadelphia		150,000	150,000	150,000	Peer Support Specialists in EDs

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		HEALTH ANALYSIS, INFO, AND STRATEGY		41
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
209	AT&T, Etc.	139,078	64,000	64,000	64,000	Mobile Electronic Equipment
285	Colliers International	237,277	207,597	205,000	205,000	Lease - Library, Rec, 1700 S Broad
304	Anagram, Inc.	130	48,750	3,631	2,500	Education Materials for Providers
317	Smith Medical Partners, Inc.		367,500	412,619	525,000	Naloxone for High-Risk People
317	Smith Medical Partners, Inc.		224,300	224,300	325,000	Naloxone Distribution to City Depts.
317	Sanofi Pasteur Co. LLC			75,000	75,000	Vaccines - Police, Fire, Risk Mgmt.
417	Agilent Technologies, Inc.		110,000	97,256		GC Mass Spectrometer
427	Dell, Inc.; TBD Other Vendors	21,051	24,000	380,048	61,500	OIT Required MX Fiber Network
430	TransAmerica	2,145	1,166,500	466,500	1,513,200	Furniture for Service Relocations

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
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	117,886	230,000	230,000	230,000	
b)	Employee Benefits		80,500	80,500	80,500	
200	Purchase of Services	550,954	620,000	620,000	620,000	
300	Materials and Supplies		50,000	50,000	100,000	50,000
400	Equipment	6,050				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		674,890	980,500	980,500	1,030,500	50,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	2	(1)
105	Full Time - Uniform					
Total		3	3	2	2	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		45,982	170,000	170,000	170,000	
Federal						
State		628,908	810,500	810,500	810,500	
Other Governments					50,000	50,000
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division HEALTHY ANALYSIS, INFORMATION, & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,886	230,000	230,000	230,000	
100 b)	Fringe Benefits - Total		80,500	80,500	80,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		80,500	80,500	80,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	511,022	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		628,908	810,500	810,500	810,500	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	628,908	810,500	810,500	810,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		628,908	810,500	810,500	810,500	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	2	2	(1)
111	Part Time					
Total		3	3	2	2	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division HEALTHY ANALYSIS, INFORMATION, & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		DONATIONS		G14L03		
State		Award Period		Type of Grant		
Other Govt.		JULY 1, 2017 - JUNE 30, 2018		PRIVATE DONATIONS		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Private donations for various health promotion activities.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	39,932	120,000	120,000	120,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment	6,050				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,982	170,000	170,000	170,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	45,982	170,000	170,000	170,000	
Total		45,982	170,000	170,000	170,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division HEALTHY ANALYSIS, INFORMATION & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		OPIOID DATA MATCH				
State		Award Period		Type of Grant		
X Other Govt.		December 1, 2017 to June 30, 2018		OTHER		
Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide data and research capabilities for opioid epidemiology activities						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments				50,000	50,000
400	Local (Non-Governmental)					
Total					50,000	50,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES	42			
Program Description						
This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase lead-safe certificates in order to assure safe housing is available for low-income families in vulnerable neighborhoods.</li><li>• Increase inspection and outreach efforts for families impacted by lead and in need of property remediation services.</li></ul>						
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)	
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)		1,570	2,500	1,034	2,500	
Comments: The goal is for fewer children to be exposed to lead. DPH projects higher numbers due to improved screening processes. The program is strengthening its epidemiology and data tracking systems in FY18.						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	939,629	1,485,336	1,485,335	1,927,092	441,757
08	GRANTS REVENUE	2,190,036	4,407,500	4,407,500	1,799,578	(2,607,922)
Total		3,129,665	5,892,836	5,892,835	3,726,670	(2,166,165)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8	26	10	28	2
08	GRANTS REVENUE	20	25	20	25	
Total Full Time		28	51	30	53	2

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GENERAL FUND		01				
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	705,123	843,019	843,018	1,285,892	442,874
b)	Employee Benefits					
200	Purchase of Services	91,873	608,997	608,997	607,800	(1,197)
300	Materials and Supplies	52,125	28,500	28,500	28,500	
400	Equipment	90,508	4,820	4,820	4,900	80
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		939,629	1,485,336	1,485,335	1,927,092	441,757
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	26	10	28	2
105	Full Time - Uniform					
Total		8	26	10	28	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		10,290	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	LEAD AND HEALTHY HOMES				42
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A010	Account Clerk	36,332 - 39,539	1	1	1	1	39,539	
2	1A04	Clerk 3	38,634 - 42,156		4	1	5	196,150	1
3	1D41	Data Services Support Clerk	35,281 - 38,348		1		1	39,373	
4	4J12	Environmental Health Inspector	39,669 - 43,330		5		5	148,759	
5	4J56	Environmental Health Program Administrator	76,487 - 98,337	1	1	1	1	99,562	
6	4J43	Environmental Health Program Manager	62,578 - 80,457	2	2	3	3	218,029	1
7	4J07	Environmental Health Worker	37,483 - 40,848	1	5	1	5	181,643	
8	1E70	Information Technology Trainee	39,205 - 50,400				1	39,205	1
9	7A05	Labor Crew Sub-Chief	37,666 - 41,048		2		2	75,332	
10	4J42	Sanitarian Supervisor	47,231 - 60,725		1	1	1	57,978	
11	1E75	Programmer Analyst 1	42,240 - 54,311	1	1				(1)
12	7A03	Semi-Skilled Laborer	35,281 - 38,348	2	2	2	2	78,146	
13	7A29	Abatement Services Supervisor	40,185 - 51,661		1		1	40,185	
TOTAL DIV - 42				8	26	10	28	1,213,901	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	LEAD AND HEALTHY HOMES				42	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		8	26	10	28	1,213,901	2	
		REGULAR OVERTIME						110,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL						1,000		
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				8	26	10	28	1,324,901	2	
Plus: Earned Increment								7,412		
Plus: Longevity								217		
Less: (Vacancy Allowance)								(46,638)		
Total Budget Request								1,285,892		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	8	496,270	26	737,019	10	28	1,174,892	437,873	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,523							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		196,696		105,000			110,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		634		999			1,000	1	
11	H&L, IOD, LT-Sick									
12	Other									
Total		8	705,123	26	843,018	10	28	1,285,892	442,874	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	543		88	100	12
215	Licenses, Permits & Inspection Charges	320		600		(600)
216	Commercial off the Shelf Software Licenses	3,073	1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		40,000	38,987	13,500	(25,487)
250	Professional Services	65,001	559,058	559,058	586,500	27,442
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,345	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,145	3,724	6,048	4,700	(1,348)
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	2,446		1,216		(1,216)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,215			
Total		91,873	608,997	608,997	607,800	(1,197)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	134				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,623		6,560		(6,560)
309	Cordage & Fibers					
310	Electrical & Communication	4,002				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	20,085	2,800	4,160	2,800	(1,360)
318	Janitorial, Laundry & Household	15,433	5,464	5,464	5,500	36
320	Office Materials & Supplies	7,157	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	25				
323	Plumbing, AC & Space Heating		450	450	500	50
324	Precision, Photographic & Artists	771	16,786	9,866	16,800	6,934
325	Printing	1,895			900	900
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000			
Total		52,125	28,500	28,500	28,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	72,375				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,997	450	450	500	50
428	Vehicles					
430	Furniture & Furnishings	5,136	4,370	4,370	4,400	30
499	Other Equipment (not otherwise classified)					
Total		90,508	4,820	4,820	4,900	80

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	65,001	559,058	559,058	586,500	27,442
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	65,001	134,058	134,058	135,000	Lead Remediation
250	Public Health Management Corp.		425,000	425,000	425,000	Remediation of Approx. 100 Homes
250	Various Vendors				26,500	Misc. Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
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	716,832	980,000	980,000	1,091,450	111,450
b)	Employee Benefits	116,342	267,500	267,500	207,113	(60,387)
200	Purchase of Services	1,295,558	2,950,000	2,950,000	435,265	(2,514,735)
300	Materials and Supplies	48,214	200,000	200,000	65,750	(134,250)
400	Equipment	12,445				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	645	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
Total		2,190,036	4,407,500	4,407,500	1,799,578	(2,607,922)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	25	20	25	
105	Full Time - Uniform					
Total		20	25	20	25	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		13,998	250,000	250,000		(250,000)
Federal		1,971,629	3,870,000	3,870,000	1,627,313	(2,242,687)
State		204,409	287,500	287,500	172,265	(115,235)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	COMMUNITY SERVICES BLOCK GRANT		G14435		
	State	Award Period		Type of Grant		
	Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018		COST REIMBURSEMENT - COMMONWEALTH OF PA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	348,507	380,000	380,000	499,700	119,700
100 b)	Fringe Benefits - Total	28,599	10,000	10,000		(10,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,689	10,000	10,000		(10,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,090				
	Class 190 - Pension Obligation Bonds	4,203				
	Class 191 - Pension Contributions	7,556				
	Class 192 - FICA	11,203				
	Class 193 - Health / Medical	173				
	Class 194 - Group Life	145				
	Class 195 - Group Legal	540				
200	Purchase of Services	32,800	100,000	100,000		(100,000)
300	Materials and Supplies	25,814				
400	Equipment	241				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		435,961	490,000	490,000	499,700	9,700
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	435,961	490,000	490,000	499,700	9,700
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		435,961	490,000	490,000	499,700	9,700
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	9	9	9	9	
111	Part Time					
Total		9	9	9	9	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PT VI		G14440		
	State	Award Period		Type of Grant		
	Other Govt.	DECEMBER 1, 2015 - NOVEMBER 30, 2018		COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To abate lead hazards in homes occupied by families with young children and supply support services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,690	150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total	22,654	100,000	100,000		(100,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,088				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	379	100,000	100,000		(100,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,945				
	Class 192 - FICA	1,621				
	Class 193 - Health / Medical	16,571				
	Class 194 - Group Life	50				
	Class 195 - Group Legal					
200	Purchase of Services	957,597	2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies		150,000	150,000		(150,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	263	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
Total		1,033,204	2,410,000	2,410,000		(2,410,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	or (Decrease) (7)
100	Federal	1,033,204	2,410,000	2,410,000		(2,410,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,033,204	2,410,000	2,410,000		(2,410,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	2	
111	Part Time					
Total		1	2	1	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To abate lead hazards in homes occupied by families with young children and supply support services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	22,208				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	108,736	250,000	250,000	172,265	(77,735)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,944	250,000	250,000	172,265	(77,735)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	or (Decrease) (7)
100	Federal					
200	State	130,944	250,000	250,000	172,265	(77,735)
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,944	250,000	250,000	172,265	(77,735)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	6	5	6	
111	Part Time					
Total		5	6	5	6	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	HUD HOME INSPECTION SERVICES		G14551		
	State	Award Period		Type of Grant		
	Other Govt.	AUGUST 1, 2017 - JULY 31, 2018		PURCHASE OF SERVICE CONTRACT - US DEPT HUD		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	216,979	450,000	450,000	591,750	141,750
100 b)	Fringe Benefits - Total	65,089	157,500	157,500	207,113	49,613
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,037	157,500	157,500	207,113	49,613
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,029				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,224				
	Class 192 - FICA	7,039				
	Class 193 - Health / Medical	33,215				
	Class 194 - Group Life	125				
	Class 195 - Group Legal	420				
200	Purchase of Services		200,000	200,000	263,000	63,000
300	Materials and Supplies		50,000	50,000	65,750	15,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		282,068	857,500	857,500	1,127,613	270,113
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	282,068	857,500	857,500	1,127,613	270,113
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		282,068	857,500	857,500	1,127,613	270,113
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	8	5	8	
111	Part Time					
Total		5	8	5	8	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985		
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018		CATEGORICAL - PA DEPT OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	76,448				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	188,398	150,000	150,000		(150,000)
300	Materials and Supplies	16,429				
400	Equipment	12,204				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	382				
900	Advances and Misc. Payments					
Total		293,861	150,000	150,000		(150,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	220,396	112,500	112,500		(112,500)
200	State	73,465	37,500	37,500		(37,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total		293,861	150,000	150,000		(150,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		PHDC HOUSING DEVELOPMENT GRANT			G14L40		
State		Award Period		Type of Grant			
Other Govt.		OCTOBER 1, 2017 - SEPTEMBER 30, 2018		LOCAL			
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	8,027	250,000	250,000		(250,000)	
300	Materials and Supplies	5,971					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		13,998	250,000	250,000		(250,000)	
Summary by Funding Source							
Code	Category	2016 Actual Obligations	2017 Original Appropriations	2017 Estimated Obligations	2018 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	13,998	250,000	250,000		(250,000)	
Total		13,998	250,000	250,000		(250,000)	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY	43			
Program Description						
This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.						
Program Objectives						
<ul style="list-style-type: none"><li>• Develop plan for new point-of-care laboratory testing for patients receiving services in City health centers.</li><li>• Identify space and timeline for relocation of laboratory services from 500 South Broad Street facility.</li></ul>						
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)	
Number of diabetes blood sugar tests performed		13,934	14,000	6,931	14,000	
Comments: Hemoglobin A1C tests are performed by Philadelphia Public Health Laboratory for both internal and external health care providers.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,001,868	5,327,520	5,327,520	4,564,464	(763,056)
Total		4,001,868	5,327,520	5,327,520	4,564,464	(763,056)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	13	23	11	24	1
Total Full Time		13	23	11	24	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Selected Associated Non-Tax Revenues 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)
01	GENERAL	41,374	50,000	50,000	50,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL FUND		01				
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	827,935	1,371,812	1,371,812	1,144,696	(227,116)
b)	Employee Benefits					
200	Purchase of Services	1,131,068	1,671,894	1,671,894	1,289,000	(382,894)
300	Materials and Supplies	2,024,945	2,265,814	2,265,814	2,088,000	(177,814)
400	Equipment	17,920	18,000	18,000	42,768	24,768
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,001,868	5,327,520	5,327,520	4,564,464	(763,056)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	23	11	24	1
105	Full Time - Uniform					
Total		13	23	11	24	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		41,374	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	PUBLIC HEALTH LABORATORY				43
Fund				No.					
GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	38,708 - 49,761		1		1	38,708	
2	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	99,962	
3	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	67,723	
4	7D11	Custodial Worker	31,467 - 33,771		1		1	15,734	
5	L014	Laboratory Information System Analyst	65,000 - 65,000	1	1	1	1	65,000	
6	TBD	Laboratory Operations Director	110,000 - 115,000				1	82,500	1
7	4B02	Medical Assistant	40,708 - 44,533	1	1		1	20,354	
8	3H67	Medical Technologist 1	44,173 - 56,777	3	3	3	3	173,806	
9	3H66	Medical Technologist 2	48,116 - 61,866	3	5	2	6	209,651	1
10	TBD	Medical Technologist 3	64,000 - 64,000		3		3	96,000	
11	P541	Program Coordinator	67,000 - 67,000		2				(2)
12	3H39	Public Health Laboratory Section Supervisor	62,578 - 80,457	2	2	2	3	216,178	1
13	Q037	Quality Assurance/Biosafety Officer	75,000 - 75,000		1				(1)
14	3G32	Science Technician 1	41,745 - 45,748	1	1	1	2	88,918	1
TOTAL DIV - 43				13	23	11	24	1,174,534	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	PUBLIC HEALTH LABORATORY				43	
Fund				No.						
GENERAL FUND				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	(5)	(6)	11/29/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		13	23	11	24	1,174,534	1	
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.						3,000		
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				13	23	11	24	1,177,534	1	
Plus: Earned Increment								7,951		
Plus: Longevity								729		
Less: (Vacancy Allowance)								(41,518)		
Total Budget Request								1,144,696		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	11/29/17 (7)	(8)	(9)	(10)	(11)
1	Lump Sum		10,377		542				(542)	
2	Full Time - Civilian	13	805,479	23	1,368,812	11	24	1,141,696	(227,116)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,870		2,450			3,000	550	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		117							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		92							
11	H&L, IOD, LT-Sick				8				(8)	
12	Other									
Total		13	827,935	23	1,371,812	11	24	1,144,696	(227,116)	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL FUND		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	22,117	63,338	61,815	63,400	1,585
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	8,220		8,318		(8,318)
216	Commercial off the Shelf Software Licenses			1,187	1,100	(87)
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	926,344	1,559,230	1,559,230	1,148,500	(410,730)
251	Professional Svcs. - Information Technology	107,149				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	19,534		10,880	1,000	(9,880)
256	Seminar & Training Sessions	3,363	2,000	2,000	1,000	(1,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,616	47,326	20,000	65,700	45,700
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	13,313		8,464	8,300	(164)
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)	8,412				
Total		1,131,068	1,671,894	1,671,894	1,289,000	(382,894)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL FUND		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	179				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	478,255		274,177	248,000	(26,177)
308	Dry Goods, Notions & Wearing Apparel	200		8,324	2,000	(6,324)
309	Cordage & Fibers					
310	Electrical & Communication	1,440				
311	General Equipment & Machinery					
312	Fire Fighting & Safety			1,274		(1,274)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,537,462	2,253,814	1,964,590	1,820,000	(144,590)
318	Janitorial, Laundry & Household	1,881		2,449	3,000	551
320	Office Materials & Supplies	1,548	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,980		3,000	3,000	
325	Printing		5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,024,945	2,265,814	2,265,814	2,088,000	(177,814)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	24				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	17,896		477	32,768	32,291
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	5,000	2,000
499	Other Equipment (not otherwise classified)		10,000	9,523		(9,523)
Total		17,920	18,000	18,000	42,768	24,768

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		PUBLIC HEALTH LABORATORY		43
Fund		No.				
GENERAL FUND		01				
Class (1)	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)	1,033,493	1,559,230	1,559,230	1,148,500	(410,730)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cerner	94,846	90,000	90,000		NOVIUS Lab System Maintenance
250	PMHCC, Inc.	360,389	405,389	405,389	400,000	Professional Lab Support Services
250	Quest Diagnostics	448,443	1,063,841	1,063,841	700,000	Lab Testing Services
250	Orchard				48,500	Lab Info. System Maintenance
250	Various Vendors	22,666				Lab Support, Lab Testing Services
251	Various Vendors	107,149				Lab Info. System Design/Maint.

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
PUBLIC HEALTH		14		PUBLIC HEALTH LABORATORY		43
Fund		No.				
GENERAL FUND		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 applicable, unit cost of service.
205	Advant-Edge LLC	22,117	63,338	61,815	63,400	Lab Refuse and Biohazard Removal
260	Various Lab Machine Vendors	22,616	47,326	20,000	65,700	Equipment Repair, Maint., and Moving
307	Various Vendors - Replacement Chemical Gases	478,255		274,177	248,000	Lab and Chemical Gases
317	Abbott Laboratories	215,000	465,000	215,000	265,000	Lab Test Reagents
317	Beckman Coulter Inc	97,000	97,000	97,000	265,000	Lab Test Reagents
317	Bio Rad Laboratories	54,000	54,000	54,000	20,000	Lab Test Reagents
317	Fischer Scientific Co LLC	174,701	550,000	550,000	500,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	473,570	687,212	750,550	670,000	Lab and Science Supplies
317	Biofire	29,180	30,000	30,000	20,000	Lab and Science Supplies
317	Seimens Healthcare Diagnostics	31,937	32,000	32,000	20,000	Lab Supplies and Test Reagents
317	Various Vendors - Lab Test Reagents	240,000	85,000	100,000	20,000	Lab Test Reagents
317	Various Vendors - Lab and Science Supplies	114,828	136,066	36,986	20,000	Lab and Science Supplies
317	Various Vendors - Lab Supplies and Test Reagents	107,246	117,536	99,054	20,000	Lab Supplies and Test Reagents
417	TBD	17,896		477	32,768	Incubators, Refrigerators for Move

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA  FISCAL 2019 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY DIVISION
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## FISCAL 2019 OPERATING BUDGET

Department	No.
Department of Behavioral Health & Intellectual disability Services	15

Department of Behavioral Health & Intellectual disAbility Services	FY18	FY19
FILLED	BUDGETED	
POS. 11/17	POSITIONS	
252	277	

MENTAL HEALTH SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	86		93	

OFFICE OF ADDICTION SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	18		19	

HEALTHCHOICES BEHAV. HEALTH PROGRAM		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS				

INTELLECTUAL DISABILITY SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	79		87	

ADMINISTRATION		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	69		78	

MENTAL HEALTH SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	86		93	

OFFICE OF ADDICTION SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	18		19	

HEALTHCHOICES BEHAV. HEALTH PROGRAM		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS				

INTELLECTUAL DISABILITY SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	79		87	

ADMINISTRATION		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	69		78	

MENTAL HEALTH SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	86		93	

OFFICE OF ADDICTION SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	18		19	

HEALTHCHOICES BEHAV. HEALTH PROGRAM		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS				

INTELLECTUAL DISABILITY SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	79		87	

ADMINISTRATION		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	69		78	

MENTAL HEALTH SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	86		93	

OFFICE OF ADDICTION SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	18		19	

HEALTHCHOICES BEHAV. HEALTH PROGRAM		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS				

INTELLECTUAL DISABILITY SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	79		87	

ADMINISTRATION		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	69		78	

MENTAL HEALTH SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	86		93	

OFFICE OF ADDICTION SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	18		19	

HEALTHCHOICES BEHAV. HEALTH PROGRAM		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS				

INTELLECTUAL DISABILITY SERVICES		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	79		87	

ADMINISTRATION		FY18	FY19		
FILLED	BUDGETED				
POS. 11/17	POSITIONS	69		78	

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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	1,006,269	1,093,064	1,074,894	1,076,779	1,885
		b)	Employee Benefits					
		200	Purchase of Services	13,125,510	13,125,510	13,125,510	13,125,510	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,131,779	14,218,574	14,200,404	14,202,289	1,885
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services	680,130		750,000	800,000	50,000
		b)	Employee Benefits					
		200	Purchase of Services	959,477,322	1,298,400,000	1,199,165,000	1,299,100,000	99,935,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	1,450,165	1,600,000	85,000	100,000	15,000
			Total	961,607,617	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	15,269,532	16,796,254	16,794,437	17,132,274	337,837
		b)	Employee Benefits	7,688,518	7,984,251	7,983,578	8,070,519	86,941
		200	Purchase of Services	220,980,496	245,869,088	223,946,767	246,507,560	22,560,793
		300	Materials and Supplies	305,792	202,500	206,250	177,500	(28,750)
		400	Equipment	176,999	82,500	133,950	72,500	(61,450)
		500	Contributions, etc.					
		800	Payments to Other Funds	74,682	83,081	83,071	84,707	1,636
			Total	244,496,019	271,017,674	249,148,053	272,045,060	22,897,007
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	16,955,931	17,889,318	18,619,331	19,009,053	389,722
		b)	Employee Benefits	7,688,518	7,984,251	7,983,578	8,070,519	86,941
		200	Purchase of Services	1,193,583,328	1,557,394,598	1,436,237,277	1,558,733,070	122,495,793
		300	Materials and Supplies	305,792	202,500	206,250	177,500	(28,750)
		400	Equipment	176,999	82,500	133,950	72,500	(61,450)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,524,847	1,683,081	168,071	184,707	16,636
			Total	1,220,235,415	1,585,236,248	1,463,348,457	1,586,247,349	122,898,892

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND - 01</b>						
<b>Mental Health Services - 01</b>						
Salary increase due to staffing change	16,978					16,978
Subtotal	16,978					16,978
<b>Office of Addiction Services - 02</b>						
Salary decrease due to staffing change	(10,889)					(10,889)
Subtotal	(10,889)					(10,889)
<b>Intellectual disAbility Services - 04</b>						
Salary increase due to staffing change	1,980					1,980
Subtotal	1,980					1,980
<b>Administration Division - 05</b>						
Projected lump-sum decrease	(8,218)					(8,218)
Salary increase	2,034					2,034
Subtotal	(6,184)					(6,184)
<b>GENERAL FUND TOTAL</b>	<b>1,885</b>					<b>1,885</b>
<b>HEALTHCHOICES BEHAVIORAL HEALTH - 06</b>						
Projected increase in administrative payroll charges	50,000					50,000
Annualized enrollment increase - Affordable Care Act		99,935,000				99,935,000
Projected increase in administrative overhead charges					15,000	15,000
<b>HEALTHCHOICES BEHAVIORAL HEALTH TOTAL</b>	<b>50,000</b>	<b>99,935,000</b>			<b>15,000</b>	<b>100,000,000</b>

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GRANTS REVENUE FUND - 08</b>						
<b>Mental Health Services - 01</b>						
Salary increase (inc. increment/longevity, 3.5% vacancy)	17,678					17,678
Projected lump-sum decrease	(29,055)					(29,055)
Bonus, gross adjusted increase	538					538
Part-time/temporary/seasonal decrease	(18,259)					(18,259)
Civilian overtime increase	292					292
Holiday overtime increase	140					140
Shift/Stress increase	326					326
Fringe benefit decrease	(44,311)					(44,311)
Contractual costs - potential expansion		9,455,294				9,455,294
Equipment costs decrease			(5,000)			(5,000)
Decreased Central Personnel costs					(194)	(194)
Subtotal	(72,651)	9,455,294	(5,000)		(194)	9,377,449
<b>Office of Addiction Services - 02</b>						
Salary increase (inc. increment/longevity)	9,980					9,980
Projected lump-sum increase	24,630					24,630
Bonus, gross adjusted increase	58					58
Civilian overtime increase	500					500
Holiday overtime increase	30					30
Fringe benefit increase	15,786					15,786
Contractual costs - potential expansion		7,825,159				7,825,159
Non-recurring transfer from PPD for equipment			(55,200)			(55,200)
Increased Central Personnel costs					176	176
Subtotal	50,984	7,825,159	(55,200)		176	7,821,119
<b>Intellectual disAbility Services - 04</b>						
Salary increase (inc. increment/longevity, 1% vacancy)	166,637					166,637
Projected lump-sum increase	7,733					7,733
Bonus, gross adjusted increase	738					738
Civilian overtime increase	7,389					7,389
Holiday overtime increase	224					224
Shift/stress increase	49					49
Fringe benefit increase	66,038					66,038
Contractual costs - potential expansion		5,255,340				5,255,340
Increased Central Personnel costs					913	913
Subtotal	248,808	5,255,340			913	5,505,061
<b>Administration - 05</b>						
Salary increase (inc. increment/longevity, 3.5% vacancy)	139,706					139,706
Bonus, gross adjusted increase	1,285					1,285
Civilian overtime increase	7,218					7,218
Fringe benefit increase	49,428					49,428
Contract cost increase		25,000				25,000
Materials & Supplies decrease			(30,000)			(30,000)
Increased Central Personnel costs					741	741
Subtotal	197,637	25,000	(30,000)		741	193,378
<b>GRANTS REVENUE TOTAL</b>	<b>424,778</b>	<b>22,560,793</b>	<b>(90,200)</b>		<b>1,636</b>	<b>22,897,007</b>
<b>ALL FUNDS</b>	<b>476,663</b>	<b>122,495,793</b>	<b>(90,200)</b>		<b>16,636</b>	<b>122,898,892</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET						PERSONAL SERVICES				
Department Department of Behavioral Health & IDS						No. 15				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		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)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		189,137		128,633			123,723		(4,910)
2	Full Time - Civilian	248	16,433,311	273	18,206,412	252	277	18,600,513	4	394,101
3	Bonus, Gross Adj.		106,973		74,051			76,670		2,619
4	PT, Temp/Seas, Bd , SCG		46,168		43,259			25,000		(18,259)
5	Overtime - Civilian		172,345		139,601			155,000		15,399
6	Holiday Overtime - Civilian		3,645		23,891			24,285		394
7	Shift/Stress		3,951		3,484			3,862		378
8	H&L, IOD, LT-Sick		401							
9										
Total			248		16,955,931			273		18,619,331
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		107		20,649			12,431		(8,218)
2	Full Time - Civilian	16	990,672	16	1,048,233	16	16	1,058,336		10,103
3	Bonus, Gross Adj.		5,246							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		9,922		6,000			6,000		
6	Holiday Overtime - Civilian		268							
7	Shift/Stress		54		12			12		
8	H&L, IOD, LT-Sick									
9										
Total			16		1,006,269			16		1,074,894
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										



CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Major Objectives						
<p>The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.</p>						
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	5,964,846	6,226,367	6,223,882	6,212,520	(11,362)
b)	Employee Benefits	2,620,562	2,964,160	2,963,487	2,919,176	(44,311)
200	Purchase of Services	152,161,873	153,194,017	144,754,523	154,209,817	9,455,294
300	Materials and Supplies	9,823	25,000	25,000	25,000	
400	Equipment	5,224	25,000	25,000	20,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,547	30,887	30,877	30,683	(194)
900	Advances and Misc. Payments					
Total		160,791,875	162,465,431	154,022,769	163,417,196	9,394,427
Summary by Fund						
Fund No.	Fund	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)
01	General	8,158,918	6,592,676	6,592,008	6,608,986	16,978
08	Grants Revenue	152,632,957	155,872,755	147,430,761	156,808,210	9,377,449
Total		160,791,875	162,465,431	154,022,769	163,417,196	9,394,427
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	83	93	85	92	(1)
Total Full Time		84	94	86	93	(1)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Mental Health			01
Fund		No.				
General		01				
Major Objectives						
The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 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	55,460	49,373	48,705	65,683	16,978
b)	Employee Benefits					
200	Purchase of Services	8,103,458	6,543,303	6,543,303	6,543,303	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,158,918	6,592,676	6,592,008	6,608,986	16,978
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Department of Behavioral Health & IDS			15	Mental Health			01			
Fund			No.							
General			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	2L10	Administrative Assistant, Non-confidential	37,764 - 48,548	1	1				(1)	
2	2L31	Administrative Specialist I	37,764 - 48,548			1				
2	5F72	Public Health Program Analyst	50,606 - 65,058				1	65,683	1	
Total Gross Requirements				1	1	1	1	65,683		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								65,683		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	1	47,936	1	48,705	1	1	65,683	16,978	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,608							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,605							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		268							
9	Unused Uniform Leave									
10	Shift/Stress		43							
11	H&L, IOD, LT-Sick									
12										
Total		1	55,460	1	48,705	1	1	65,683	16,978	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Mental Health			01
Fund		No.				
General		01				
Code	Description	Fiscal 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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	295,000	295,000	295,000	295,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	7,808,458	6,248,303	6,248,303	6,248,303	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		8,103,458	6,543,303	6,543,303	6,543,303	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Department of Behavioral Health & IDS			15	Mental Health		01	
Fund			No.				
General			01				
Class (1)	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)	8,103,458	6,543,303	6,543,303	6,543,303		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services	
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review	
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services	
254	Centralized Comprehensive Human Services	108,260		288,260	288,260	Mental Health Services	
254	Horizon House, Inc.	1,000,000	1,000,000	1,000,000	1,000,000	Mental Health Services	
254	MH Association of Southeastern PA	2,000,000	2,000,000	1,986,300	1,986,300	Mental Health Services	
254	Philadelphia Mental Health Care Corporation (PMHCC)	337,000	337,000	350,700	350,700	H&O Consultant Services	
254	Philadelphia Mental Health Care Corporation (PMHCC)	3,250,000	1,911,303	1,623,043	1,623,043	Mental Health Services	
254	The Pennsylvania Hospital of the Univ. of PA Health System	1,113,198	1,000,000	1,000,000	1,000,000	Mental Health Services	
Total - Professional Services		8,103,458	6,543,303	6,543,303	6,543,303		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Mental Health			01
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 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	5,909,386	6,176,994	6,175,177	6,146,837	(28,340)
b)	Employee Benefits	2,620,562	2,964,160	2,963,487	2,919,176	(44,311)
200	Purchase of Services	144,058,415	146,650,714	138,211,220	147,666,514	9,455,294
300	Materials and Supplies	9,823	25,000	25,000	25,000	
400	Equipment	5,224	25,000	25,000	20,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,547	30,887	30,877	30,683	(194)
900	Advances and Misc. Payments					
Total		152,632,957	155,872,755	147,430,761	156,808,210	9,377,449
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	93	85	92	(1)
105	Full Time - Uniform					
Total		83	93	85	92	(1)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Integrated System of Care Expansion		G15077	150079	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2015 - September 29, 2019		Cost Reimbursement - US Dept. of Health & Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,198,125	1,000,000	1,066,042	1,000,000	(66,042)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Mental Health		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Mental Health Program			G15363	150821/150824	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Department of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	5,902,825	6,169,724	6,169,724	6,141,384	(28,340)	
100 b)	Employee Benefits - Total	2,617,870	2,961,468	2,961,468	2,917,157	(44,311)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	102,565	94,111	94,111	92,703	(1,408)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	54,895	66,797	66,797	65,798	(999)	
	Class 190 - Pension Obligation Bonds	170,999	231,889	231,889	228,419	(3,470)	
	Class 191 - Pension Contributions	1,289,728	1,436,527	1,436,527	1,415,033	(21,494)	
	Class 192 - FICA	177,852	202,184	202,184	199,159	(3,025)	
	Class 193 - Health / Medical	805,541	906,364	906,364	892,803	(13,561)	
	Class 194 - Group Life	8,541	13,402	13,402	13,201	(201)	
	Class 195 - Group Legal	7,749	10,194	10,194	10,041	(153)	
200	Purchase of Services	141,204,618	145,205,714	135,809,650	145,330,986	9,521,336	
300	Materials and Supplies	9,823	25,000	25,000	25,000		
400	Equipment	5,224	25,000	25,000	20,000	(5,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	29,514	30,849	30,849	30,655	(194)	
900	Advances and Misc. Payments						
Total		149,769,874	154,417,755	145,021,691	154,465,182	9,443,491	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	9,253,022	9,997,918	9,389,561	10,000,006	610,445	
200	State	140,516,852	144,419,837	135,632,130	144,465,176	8,833,046	
300	Other Governments						
400	Local (Non-Governmental)						
Total		149,769,874	154,417,755	145,021,691	154,465,182	9,443,491	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	83	93	85	92	(1)	
105	Full Time - Uniform						
Total		83	93	85	92	(1)	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PACTS/Homeless to Home Behavioral Health Project		G15567	150607/150608	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - US Department of Health & Human Svcs		
	Local (Non-Govt.)	<b>Grant Objective</b>				
PACTS - Children's Services Homeless 2 Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,561	7,270	5,453	5,453	
100 b)	Employee Benefits - Total	2,692	2,692	2,019	2,019	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,692	2,692	2,019	2,019	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,573,172	390,000	1,280,528	1,280,528	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33	38	28	28	
900	Advances and Misc. Payments					
Total		1,582,458	400,000	1,288,028	1,288,028	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,582,458	400,000	1,288,028	1,288,028	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,582,458	400,000	1,288,028	1,288,028	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mentally Ill Homeless Services		G15967	150860	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - US Health Resources & Services Adm.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	82,500	55,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		82,500	55,000	55,000	55,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	82,500	55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		82,500	55,000	55,000	55,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Major Objectives						
The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 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	1,710,890	1,546,123	1,546,119	1,570,428	24,309
b)	Employee Benefits	745,569	632,229	632,229	648,015	15,786
200	Purchase of Services	36,091,012	49,060,073	41,062,586	48,887,745	7,825,159
300	Materials and Supplies	210,907	15,000	15,000	15,000	
400	Equipment	14,462	5,000	60,200	5,000	(55,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176
900	Advances and Misc. Payments					
Total		38,779,346	51,264,870	43,322,579	51,132,809	7,810,230
Summary by Fund						
Fund No.	Fund	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)
01	General	750,445	718,275	718,271	707,382	(10,889)
08	Grants Revenue	38,028,901	50,546,595	42,604,308	50,425,427	7,821,119
Total		38,779,346	51,264,870	43,322,579	51,132,809	7,810,230
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	18	18	17	18	
Total Full Time		19	19	18	19	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
General		01				
Major Objectives						
The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	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	76,565	76,576	76,572	65,683	(10,889)
b)	Employee Benefits					
200	Purchase of Services	673,880	641,699	641,699	641,699	
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		750,445	718,275	718,271	707,382	(10,889)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02
Fund	No.		
General	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	5F13	Drug & Alcohol Abuse Program Manager	62,577 - 80,457						
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1			(1)
3	5F27	Public Health Program Analyst	50,606 - 65,058				1	65,683	1
Total Gross Requirements				1	1	1	1	65,683	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								65,683	

**Summary of Personal Services**

Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	1	76,560	1	76,572	1	1	65,683	(10,889)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	76,565	1	76,572	1	1	65,683	(10,889)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	673,880	641,699	641,699	641,699	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		673,880	641,699	641,699	641,699	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Department of Behavioral Health & IDS			15	Office of Addiction Services			02
Fund			No.				
General			01				
Class	Description		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(3)			(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		673,880	641,699	641,699	641,699	
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	Congreso de Latinos Unidos Inc.			145,824			Prevention/Intervention Services
250	Health Promotion Council of Southeastern PA		74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco
250	Prevention Point Philadelphia		390,369	390,369	390,369	390,369	Control
250	Project Home, Inc.		63,687	31,506	63,687	63,687	Sterile Syringe Exchange & Harm
250	Public Health Management Corporation		145,824		113,643	113,643	Reduction Service Center
	Total - Professional Services		673,880	641,699	641,699	641,699	Shelter Plus Care & Rowan II
							D & A Services

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 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	1,634,325	1,469,547	1,469,547	1,504,745	35,198
b)	Employee Benefits	745,569	632,229	632,229	648,015	15,786
200	Purchase of Services	35,417,132	48,418,374	40,420,887	48,246,046	7,825,159
300	Materials and Supplies	210,907	15,000	15,000	15,000	
400	Equipment	14,462	5,000	60,200	5,000	(55,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176
900	Advances and Misc. Payments					
Total		38,028,901	50,546,595	42,604,308	50,425,427	7,821,119
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	18	17	18	
105	Full Time - Uniform					
Total		18	18	17	18	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Family Preservation Funds - Title XX		G15033	150498	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Department of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		605,304	605,304	605,304	605,304	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		605,304	605,304	605,304	605,304	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Behavioral Health Services/IGT (173) & Centers of Excellence		G15277	150525/150526	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,923,283	9,433,283	9,433,283	9,433,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,923,283	9,433,283	9,433,283	9,433,283	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	8,923,283	9,433,283	9,433,283	9,433,283	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,923,283	9,433,283	9,433,283	9,433,283	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Office of Addiction Services		02		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Philadelphia Intermediate Punishment Substance Abuse Treatment Program			G15290	150534	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Commission on Crime & Delinquency			
	Local (Non-Govt.)	Grant Objective					
Drug and alcohol-based restrictive intermediate punishment program.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	333,144	180,464	180,464	180,464		
100 b)	Employee Benefits - Total	126,245	54,089	54,089	54,089		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	8,875	3,150	3,150	3,150		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	3,889	1,507	1,507	1,507		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	32,769	13,500	13,500	13,500		
	Class 192 - FICA	17,896	7,500	7,500	7,500		
	Class 193 - Health / Medical	62,280	28,432	28,432	28,432		
	Class 194 - Group Life	116					
	Class 195 - Group Legal	420					
200	Purchase of Services	3,960,824	4,282,855	4,282,855	4,282,855		
300	Materials and Supplies						
400	Equipment			55,200		(55,200)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,420,213	4,517,408	4,572,608	4,517,408	(55,200)	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	4,420,213	4,517,408	4,572,608	4,517,408	(55,200)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,420,213	4,517,408	4,572,608	4,517,408	(55,200)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Comprehensive Assessment for Placement & Services for First Judicial District MH Court		G15667	150619	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018		Cost Reimbursement - US Department of Justice		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	99,085	62,500	44,593		(44,593)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,085	62,500	44,593		(44,593)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	99,085	62,500	44,593		(44,593)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		99,085	62,500	44,593		(44,593)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Office of Addiction Services		02		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	State Drug & Alcohol Program			G15700	150930/150931	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Dept. of Drug & Alcohol Programs			
	Local (Non-Govt.)	Grant Objective					
Comprehensive drug and alcohol services for the citizens of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,301,181	1,289,083	1,289,083	1,324,281	35,198	
100 b)	Employee Benefits - Total	619,324	578,140	578,140	593,926	15,786	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	15,146	11,519	11,519	11,834	315	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	6,331	8,527	8,527	8,760	233	
	Class 190 - Pension Obligation Bonds	57,187	54,684	54,684	56,177	1,493	
	Class 191 - Pension Contributions	409,177	341,595	349,234	350,921	1,687	
	Class 192 - FICA	27,072	36,459	36,459	37,455	996	
	Class 193 - Health / Medical	101,136	122,233	114,594	125,571	10,977	
	Class 194 - Group Life	2,660	2,179	2,179	2,238	59	
	Class 195 - Group Legal	615	944	944	970	26	
200	Purchase of Services	19,349,204	31,500,000	23,580,420	31,450,172	7,869,752	
300	Materials and Supplies	210,907	15,000	15,000	15,000		
400	Equipment	14,462	5,000	5,000	5,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	6,506	6,445	6,445	6,621	176	
900	Advances and Misc. Payments						
Total		21,501,584	33,393,668	25,474,088	33,395,000	7,920,912	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	7,346,117	16,686,634	12,729,263	16,687,300	3,958,037	
200	State	14,155,467	16,707,034	12,744,825	16,707,700	3,962,875	
300	Other Governments						
400	Local (Non-Governmental)						
Total		21,501,584	33,393,668	25,474,088	33,395,000	7,920,912	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	18	18	17	18		
105	Full Time - Uniform						
Total		18	18	17	18		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Homeless Alcoholic Men		G15806	150674	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2019		Cost Reimbursement - US Army		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide drug and alcohol services for homeless alcoholic men.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	145,000	200,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		145,000	200,000	140,000	140,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	145,000	200,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		145,000	200,000	140,000	140,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Comprehensive Highway Safety Program		G15934	150514	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PennDOT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	399,114	399,114	399,114	399,114	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		399,114	399,114	399,114	399,114	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	399,114	399,114	399,114	399,114	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		399,114	399,114	399,114	399,114	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Act 152		G15976	150664	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,935,318	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program			03
Fund		No.				
HealthChoices Behavioral Health		06				
Major Objectives						
The major objective of the HealthChoices Division is to provide effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.						
Summary by Class						
Class	Description	Fiscal 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	680,130		750,000	800,000	50,000
b)	Employee Benefits					
200	Purchase of Services	959,477,322	1,298,400,000	1,199,165,000	1,299,100,000	99,935,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,450,165	1,600,000	85,000	100,000	15,000
900	Advances and Misc. Payments					
Total		961,607,617	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Behaviorial Health & IDS				15	HealthChoices Behavioral Health Program				03	
Fund				No.						
HealthChoices Behavioral Health				06						
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)	
		Transfer from Grants Revenue Fund						800,000		
Total Gross Requirements								800,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								800,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Fiscal 2017 Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Fiscal 2018 Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		680,130		750,000			800,000	50,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			680,130		750,000			800,000	50,000	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	107,302	50,000	50,000	50,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	54,893		55,000	55,000	
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	6,458,036	3,759,100	4,447,539	4,119,039	(328,500)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	952,684,259	1,294,440,900	1,192,750,797	1,293,492,625	100,741,828
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	22,832		1,711,664	1,233,336	(478,328)
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		959,477,322	1,298,400,000	1,199,165,000	1,299,100,000	99,935,000

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CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	1,450,165	1,600,000	85,000	100,000	15,000
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total	1,450,165	1,600,000	85,000	100,000	15,000
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Department of Behavioral Health & IDS			15	HealthChoices Behavioral Health Program		03
Fund			No.			
HealthChoices Behavioral Health			06			
Class (1)	Description (2)	Fiscal 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)	959,292,295	1,298,350,000	1,197,348,336	1,297,761,664	100,413,328
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Reinvestment</b>					
250	African Cultural Alliance of North America	50,000		37,500		Prevention Service Coalition
250	Bethseda Project, Inc.	170,341		166,000		Homeless Services
250	Council of Southeast Pennsylvania, The	434,987	450,000	550,000	550,000	Recovery Center
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Philadelphia Mental Health Care Corporation	100	500,000			Addiction Services for the Uninsured
250	Philadelphia Redevelopment Authority	470,000				Supportive Housing Services
250	Project Home	75,000		62,500		Prevention Service Coalition
250	Public Health Management Corporation	3,282,166	2,000,000	1,804,000	1,804,000	Forensic Intensive Recovery Svcs
250	Reese Street Community Center	75,000		62,500		Prevention Service Coalition
250	Resources for Human Development	75,000				Prevention Service Coalition
250	Socio Emotional Learning Family, Inc.	168,892				Homeless Services
250	Thomas Jefferson University Hospital	175,000		144,102	144,102	Narcotic Addiction Rehabilitation
250	Urban Affairs Coalition	524,612		663,999	663,999	Homeless Services
254	Achara Consulting, Inc.	160,000	200,000			Planning
254	Bethanna			271,773		Children's Crisis Response Center
254	Community Behavioral Health	3,633,969	2,900,000	3,200,000	3,200,000	Cognitive Therapy/EBP
254	Drexel University Hospital	600,000		600,000		Healing Hurt People
254	Elwyn, Inc.			239,336		Children's Crisis Response Center
254	Horizon House, Inc.	116,599	150,000			Homeless - Outreach Housing
254	Mental Health Association of Southeastern PA	125,384				Wrap Training
254	Mental Health Partnerships			125,384	125,384	Wrap Program
254	Pathways to Housing	250,000	250,000			Mental Health Housing First
254	Paul Poplawski, Ph. D.	40,000				Community Awareness
254	People Acting to Help, Inc.			242,661		Children's Crisis Response Center
254	Phila Mental Health Care Corporation (PHMCC)	326,126		8,165,598	736,000	Housing Program/Subsidies
254	Project Home	150,000		150,000		Homeless - Outreach Housing
254	Resources for Human Development, Inc.	193,989	100,000	62,500		Family Support Homeless
	Sub-Total	11,797,165	7,250,000	17,247,853	7,923,485	
	<b>Administration</b>					
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Svcs - OHS
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
250	Performance Plus International	57,838	60,000	57,838	57,838	Leadership Program
254	Community Behavioral Health	940,000,000	1,283,335,708	1,172,973,075	1,282,710,771	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,207,985	2,207,984	2,207,984	2,207,984	Consumer Supports BHS
254	Mental Health Partnerships	246,224	246,224	246,224	246,224	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	4,366,813	4,633,813	4,046,899	4,046,899	Consumer Supports BHS
254	Public Health Management Corporation	47,808	47,808			Consumer Supports BHS
	Sub-Total	947,495,131	1,291,100,000	1,180,100,483	1,289,838,179	
	<b>TOAL - PROFESSIONAL SERVICES</b>	<b>959,292,296</b>	<b>1,298,350,000</b>	<b>1,197,348,336</b>	<b>1,297,761,664</b>	

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Major Objectives						
The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
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	5,224,047	5,280,892	5,280,874	5,465,624	184,750
b)	Employee Benefits	2,296,731	2,374,649	2,374,649	2,440,687	66,038
200	Purchase of Services	45,398,056	56,440,508	50,955,168	56,210,508	5,255,340
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)
400	Equipment	121,924	7,500	3,750	7,500	3,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913
900	Advances and Misc. Payments					
Total		53,095,165	64,185,827	58,700,469	64,207,510	5,507,041
Summary by Fund						
Fund No.	Fund	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)
01	General	4,645,557	6,265,881	6,265,863	6,267,843	1,980
08	Grants Revenue	48,449,608	57,919,946	52,434,606	57,939,667	5,505,061
Total		53,095,165	64,185,827	58,700,469	64,207,510	5,507,041
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
08	Grants Revenue	78	77	74	82	5
Total Full Time		83	82	79	87	5

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
General		01				
Major Objectives						
The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 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	297,385	325,373	325,355	327,335	1,980
b)	Employee Benefits					
200	Purchase of Services	4,348,172	5,940,508	5,940,508	5,940,508	
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		4,645,557	6,265,881	6,265,863	6,267,843	1,980
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Department of Behavioral Health & IDS			15	Intellectual disAbility Services			04			
Fund			No.							
General			01							
Line No.	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	2L31	Administrative Specialist 1	37,764 - 48,548				1	40,461	1	
2	1A03	Clerk II	31,890 - 34,480	1						
3	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,176		
4	5A63	Health Services Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,294		
5	5A62	Health Services Social Worker II	46,079 - 59,245		1	1	1	60,270		
6	1A42	Word Processing Specialist II	34,420 - 37,412	1	1	1			(1)	
		Overtime - Civilian Shift/Stress						6,000 12		
Total Gross Requirements				5	5	5	5	326,213		
Plus: Earned Increment									1,122	
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									327,335	
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	289,732	5	319,343	5	5	321,323	1,980	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,325							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,317		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		11		12			12		
11	H&L, IOD, LT-Sick									
12										
Total		5	297,385	5	325,355	5	5	327,335	1,980	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
General		01				
Code	Description	Fiscal 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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	4,348,172	5,940,508	5,940,508	5,940,508	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,348,172	5,940,508	5,940,508	5,940,508	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Class (1)	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)	4,348,172	5,940,508	5,940,508	5,940,508	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Goldstar Rehabilitation, Inc.			1,093,861	1,093,861	Early Intervention Services
254	Ken-Crest Services Inc.	100,000	100,000	100,000	100,000	Early Intervention Services
254	Networks for Training & Development			40,570	40,570	Early Intervention Services
254	Networks for Training & Development			502,227	502,227	Intellectual disAbility Services
254	Partnership For Community Support	300,000	300,000	517,400	517,400	Early Intervention Services
254	Pennsylvania Hospital of the UPHS, The			187,828	187,828	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation			75,000	75,000	Early Intervention Services
254	Philadelphia Mental Health Care Corporation	1,306,768	1,807,864	1,671,661	1,671,661	Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	645,493	669,058			Intellectual disAbility Services
254	Public Health Management Corporation (PHMC)	1,174,621	2,242,296	515,466	515,466	Early Intervention Services
254	Quality Progressions			415,205	415,205	Intellectual disAbility Services
254	Vision For Equality Inc.	821,290	821,290	821,290	821,290	Intellectual disAbility Services
Total - Professional Services		4,348,172	5,940,508	5,940,508	5,940,508	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 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	4,926,662	4,955,519	4,955,519	5,138,289	182,770
b)	Employee Benefits	2,296,731	2,374,649	2,374,649	2,440,687	66,038
200	Purchase of Services	41,049,884	50,500,000	45,014,660	50,270,000	5,255,340
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)
400	Equipment	121,924	7,500	3,750	7,500	3,750
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913
900	Advances and Misc. Payments					
Total		48,449,608	57,919,946	52,434,606	57,939,667	5,505,061
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	77	74	82	5
105	Full Time - Uniform					
Total		78	77	74	82	5

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Mental Retardation Program			G15364	Various	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - PA Depts. of Public Welfare, Ed & HS			
	Local (Non-Govt.)	Grant Objective					
To provide intellectual disability and early intervention services to the citizens of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	4,926,662	4,955,519	4,955,519	5,138,289	182,770	
100 b)	Employee Benefits - Total	2,296,731	2,374,649	2,374,649	2,440,687	66,038	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	80,220	70,419	72,154	72,377	223	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	45,171	50,286	50,286	51,684	1,398	
	Class 190 - Pension Obligation Bonds	146,101	177,798	177,798	182,743	4,945	
	Class 191 - Pension Contributions	1,106,591	1,148,619	1,143,908	1,180,562	36,654	
	Class 192 - FICA	146,463	154,791	154,791	159,096	4,305	
	Class 193 - Health / Medical	757,581	757,336	757,336	778,397	21,061	
	Class 194 - Group Life	6,951	11,017	11,017	11,323	306	
	Class 195 - Group Legal	7,653	4,383	7,359	4,505	(2,854)	
200	Purchase of Services	41,049,884	50,500,000	44,982,160	50,250,000	5,267,840	
300	Materials and Supplies	29,774	57,500	61,250	57,500	(3,750)	
400	Equipment	121,924	7,500	3,750	7,500	3,750	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	24,633	24,778	24,778	25,691	913	
900	Advances and Misc. Payments						
Total		48,449,608	57,919,946	52,402,106	57,919,667	5,517,561	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	16,591,784	14,817,912	13,406,259	14,817,841	1,411,582	
200	State	31,857,824	43,102,034	38,995,847	43,101,826	4,105,979	
300	Other Governments						
400	Local (Non-Governmental)						
Total		48,449,608	57,919,946	52,402,106	57,919,667	5,517,561	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	78	77	74	82	5	
105	Full Time - Uniform						
Total		78	77	74	82	5	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Early Intervention (EI) Evidence Based		G15365	150862	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Cost Reimbursement - Tuscarora Intermediate Unit 11		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide training and technical assistance support to Early Intervention programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			32,500	20,000	(12,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				32,500	20,000	(12,500)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			32,500	20,000	(12,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total				32,500	20,000	(12,500)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Administration		05	
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 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	3,376,018	4,835,936	4,818,456	4,960,481	142,025
b)	Employee Benefits	2,025,656	2,013,213	2,013,213	2,062,641	49,428
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)
400	Equipment	35,389	45,000	45,000	40,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741
900	Advances and Misc. Payments					
Total		5,961,412	7,320,120	7,302,640	7,489,834	187,194
Summary by Fund						
Fund No.	Fund	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)
01	General	576,859	641,742	624,262	618,078	(6,184)
08	Grants Revenue	5,384,553	6,678,378	6,678,378	6,871,756	193,378
Total		5,961,412	7,320,120	7,302,640	7,489,834	187,194
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	9	9	
08	Grants Revenue	53	69	60	69	
Total Full Time		62	78	69	78	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Administration			05
Fund		No.				
General		01				
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 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	576,859	641,742	624,262	618,078	(6,184)
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		576,859	641,742	624,262	618,078	(6,184)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
Total		9	9	9	9	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Behavioral Health & IDS				15	Administration				05	
Fund				No.						
General				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	A451	Assistant City Solicitor	49,454 - 68,185	1	1	1	1	53,422		
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	130,323		
3	D210	Deputy City Solicitor	58,193 - 85,093	4	4	4	4	306,323		
4	L153	Legal Assistant	26,352 - 39,527	3	3	3	3	115,579		
		Lump Sum						12,431		
Total Gross Requirements					9	9	9	618,078		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									618,078	
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		107		20,649			12,431	(8,218)	
2	Full Time - Civilian	9	576,444	9	603,613	9	9	605,647	2,034	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		308							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	576,859	9	624,262	9	9	618,078	(6,184)	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Administration			05
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 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	2,799,159	4,194,194	4,194,194	4,342,403	148,209
b)	Employee Benefits	2,025,656	2,013,213	2,013,213	2,062,641	49,428
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)
400	Equipment	35,389	45,000	45,000	40,000	(5,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741
900	Advances and Misc. Payments					
Total		5,384,553	6,678,378	6,678,378	6,871,756	193,378
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	69	60	69	
105	Full Time - Uniform					
Total		53	69	60	69	

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Administration		05		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	BHS/IDS Administration			G15438	150584	
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019			Cost Reimbursement - PA Depts. of Public Welfare & Ed.		
	Local (Non-Govt.)	Grant Objective					
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	2,799,159	4,194,194	4,194,194	4,342,403	148,209	
100 b)	Employee Benefits - Total	2,025,656	2,013,213	2,013,213	2,062,641	49,428	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	59,412	46,219	46,219	47,354	1,135	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	27,918	29,762	29,762	30,492	730	
	Class 190 - Pension Obligation Bonds	196,149	185,983	185,983	190,549	4,566	
	Class 191 - Pension Contributions	1,086,607	1,054,771	1,054,771	1,080,668	25,897	
	Class 192 - FICA	116,280	125,069	125,069	128,140	3,071	
	Class 193 - Health / Medical	529,064	561,758	561,758	575,550	13,792	
	Class 194 - Group Life	6,068	5,458	5,458	5,592	134	
	Class 195 - Group Legal	4,158	4,193	4,193	4,296	103	
200	Purchase of Services	455,065	300,000	300,000	325,000	25,000	
300	Materials and Supplies	55,288	105,000	105,000	80,000	(25,000)	
400	Equipment	35,389	45,000	45,000	40,000	(5,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	13,996	20,971	20,971	21,712	741	
900	Advances and Misc. Payments						
Total		5,384,553	6,678,378	6,678,378	6,871,756	193,378	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	5,384,553	6,678,378	6,678,378	6,871,756	193,378	
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,384,553	6,678,378	6,678,378	6,871,756	193,378	
Summary of Positions							
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	53	69	60	69		
105	Full Time - Uniform						
Total		53	69	60	69		

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

PARKS AND RECREATION

No. 16

674

COMMISSIONER  
PARKS AND RECREATION

779

RECREATIONAL SERVICES

244 263

PROGRAM DISTRICTS

190 200

CULTURAL PROGRAMS

2 2

SPORTS & ATHLETICS

1 1

CAROUSEL HOUSE

5 6

OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION

4 5

PROGRAM ADMINISTRATION

9 10

AQUATICS & ICE RINKS

6 6

OUT OF SCHOOL TIME & YOUTH DEVELOPMENT

1 3

OLDER ADULT

26 30

SKILLED TRADES

68 83

SPECIAL CAPITAL PROJ (Rebuild)

11 40

CAPITAL

15

CUSTODIAL

55 62

LANDSCAPE MANAGEMENT

143 157

TREE MAINTENANCE

26 30

ADMINISTRATION

11 10

PLANNING

10 12

URBAN FORESTRY

20 20

INFRASTRUCTURE & PROPERTY MANAGEMENT

344 429

COMMUNICATION & ENGAGEMENT

38 41

CONCESSIONS

4 4

STEWARDSHIP & VOLUNTEERISM

6 7

COMMUNICATION

3 3

RANGERS

20 24

SPECIAL EVENTS MANAGEMENT

5 3

EXECUTIVE, ADMINISTRATION & PERFORMANCE

48 46

FISCAL

12 12

PERSONNEL

16 16

WAREHOUSE

2 3

ACT 13

3

ADMINISTRATION

12 12

PERFORMANCE & TRAINING

3 3

FY19 PROPOSED BUDGET

ORGANIZATION

FY18 FILLED POS. 11/17

FY19 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

Section 45

1



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	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 Fund	100	Employee Compensation					
		a)	Personal Services	43,978,477	46,948,421	46,383,861	49,347,561	2,963,700
		b)	Employee Benefits					
		200	Purchase of Services	9,380,888	9,401,490	9,401,490	9,416,490	15,000
		300	Materials and Supplies	2,148,732	2,303,622	2,194,052	2,308,622	114,570
		400	Equipment	580,610	432,008	432,008	442,008	10,000
		500	Contributions, etc.	5,045,402	2,647,500	2,647,500	2,647,500	
		800	Payments to Other Funds				1,550,000	1,550,000
			Total	61,134,109	61,733,041	61,058,911	65,712,181	4,653,270
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	2,621,621	3,174,931	3,174,931	3,337,979	163,048
		b)	Employee Benefits	380,863	529,754	529,754	592,471	62,717
		200	Purchase of Services	1,082,640	1,580,486	1,680,486	1,937,709	257,223
		300	Materials and Supplies	4,973,519	7,090,439	6,990,439	7,190,439	200,000
		400	Equipment	42,361	55,944	55,944	155,944	100,000
		500	Contributions, etc.		100,000	100,000		(100,000)
		800	Payments to Other Funds					
			Total	9,101,004	12,531,554	12,531,554	13,214,542	682,988
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	46,600,098	50,123,352	49,558,792	52,685,540	3,126,748
		b)	Employee Benefits	380,863	529,754	529,754	592,471	62,717
		200	Purchase of Services	10,463,528	10,981,976	11,081,976	11,354,199	272,223
		300	Materials and Supplies	7,122,251	9,394,061	9,184,491	9,499,061	314,570
		400	Equipment	622,971	487,952	487,952	597,952	110,000
		500	Contributions, etc.	5,045,402	2,747,500	2,747,500	2,647,500	(100,000)
		800	Payments to Other Funds				1,550,000	1,550,000
			Total	70,235,113	74,264,595	73,590,465	78,926,723	5,336,258

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>GENERAL FUND</u></b>						
DC 33 Pay Increase for FY18	372,867					372,867
FY18 Target Budget Reduction Restoration	500,000		109,570			609,570
Transfer Employees from Capital To General	1,020,755					1,020,755
Payment to Capital - Cobbs Creek Golf Clubhouse					1,550,000	1,550,000
Transfer Muralist Salary from PPR to Mural Arts	(50,000)					(50,000)
Living Wages Increase for Seasonal Positions	1,020,078					1,020,078
Additional Capital Support (2 Pos)	100,000	15,000	15,000			130,000
<b>TOTAL</b>	<b>2,963,700</b>	<b>15,000</b>	<b>124,570</b>		<b>1,550,000</b>	<b>4,653,270</b>
<b><u>GRANT REVENUE FUND</u></b>						
After School Snack Program	49,944		200,000			249,944
Phila-A-Job II (PYN)	32,931	(29,103)				3,828
Summer Food	5,102	10,000				15,102
Human Services Development Fund	(339)	1,326				987
Community Service Block Grant	50,000					50,000
Older Adult Program (PCA)	32,177					32,177
Growing Greener - New Grant	25,000	275,000				300,000
Act 13	30,950		100,000	(100,000)		30,950
<b>TOTAL</b>	<b>225,765</b>	<b>257,223</b>	<b>300,000</b>	<b>(100,000)</b>		<b>682,988</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department PARKS AND RECREATION						No. 16				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		420,312		180,000			85,000		(95,000)
2	Full Time	630	30,913,567	772	36,495,774	674	779	39,511,013	7	3,015,239
3	Bonus, Gross Adj.		443,503		137,279			27,000		(110,279)
4	PT, Temp/Seas, Bd , SCG		10,997,401		9,879,204			10,457,097		577,893
5	Overtime		3,538,143		2,661,056			2,452,430		(208,626)
6	Holiday Overtime		100,639		85,715			73,000		(12,715)
7	Shift/Stress		103,899		89,764			50,000		(39,764)
8	H&L, IOD, LT-Sick		82,634		30,000			30,000		
9										
Total		630	46,600,098	772	49,558,792	674	779	52,685,540	7	3,126,748
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		54,294		25,000			30,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			54,294		25,000			30,000		5,000
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		420,312		180,000			85,000		(95,000)
2	Full Time	609	29,926,355	748	35,193,157	647	750	38,148,396	2	2,955,239
3	Bonus, Gross Adj.		425,753		137,279			27,000		(110,279)
4	PT, Temp/Seas, Bd , SCG		9,393,778		8,006,890			8,481,735		474,845
5	Overtime		3,525,788		2,661,056			2,452,430		(208,626)
6	Holiday Overtime		100,639		85,715			73,000		(12,715)
7	Shift/Stress		103,218		89,764			50,000		(39,764)
8	H&L, IOD, LT-Sick		82,634		30,000			30,000		
9										
Total		609	43,978,477	748	46,383,861	647	750	49,347,561	2	2,963,700
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		54,294		25,000			30,000		5,000
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			54,294		25,000			30,000		5,000

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
PARKS AND RECREATION	16	RECREATIONAL SERVICES		01		
Program Description						
This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for residents in a safe environment.						
Program Objectives						
<ul style="list-style-type: none"><li>• Redefine recreational program standards to ensure that PPR remains innovative and relevant to people whom it serves.</li><li>• Find new ways to infuse innovation and collaboration into program delivery.</li><li>• Realign PPR staff, facilities, and resources to better meet needs and opportunities in neighborhoods.</li></ul>						
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)		
Number of programs	3,286	3,450	2,173	3,500		
Comments: Programs run, on average, 19 weeks. This figure does not include special events. This measure includes community-led programs at PPR facilities.						
Number of unique individuals who attended programs	229,440	240,000	143,991	240,000		
Comments: Programs run, on average, 19 weeks. This figure does not include participants from special events. This measure includes participants from community-led programs at PPR facilities.						
Total visits	9,653,692	10,000,000	5,541,510	10,000,000		
Comments: Visits is an estimated measure based on the number of visitors and dates that a program runs, including some duplicate visits by the same individuals.						
Program participation rate	85.3%	86.5%	86.4%	87.5%		
Comments: Program participation rate is the Total Unique Program Participants / Total Unique Registered Participants. Unique Program and Registered Participants are taken from the maximum count from each program each fiscal year.						
Percent change in pool visits	11.6%	2.3%	-16.6%	14.0%		
Comments: This data is reported for Q1 only. Performance was below target this year due to weather issues.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,273,673	24,729,584	24,499,964	25,572,345	1,072,381
08	GRANTS REVENUE	8,360,258	10,631,554	10,631,554	10,983,592	352,038
	Total	32,633,931	35,361,138	35,131,518	36,555,937	1,424,419
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	212	236	220	234	(2)
08	GRANTS REVENUE	21	24	24	29	5
	Total Full Time	233	260	244	263	3

71-53E (Program Based Budgeting Version)



[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		01				
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	19,728,727	19,799,351	19,569,731	20,642,112	1,072,381
b)	Employee Benefits					
200	Purchase of Services	4,002,903	4,304,356	4,304,356	4,304,356	
300	Materials and Supplies	508,252	469,807	469,807	469,807	
400	Equipment	33,791	156,070	156,070	156,070	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,273,673	24,729,584	24,499,964	25,572,345	1,072,381
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	212	236	220	234	(2)
105	Full Time - Uniform					
Total		212	236	220	234	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		2,459		17,875		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b><u>PROGRAM DISTRICTS</u></b>									
1	9D07	ASSISTANT RECREATION LEADER	34,421 - 37,413		1				(1)
2	9D15	PARKS & REC PROGRAM MANAGER	62,578 - 80,457	6	8	6	8	620,326	
3	9D11	RECREATION LEADER 1	39,205 - 50,400	36	51	39	50	2,368,162	(1)
4	9D12	RECREATION LEADER 2	45,277 - 58,196	63	67	63	67	3,877,500	
5	9D13	RECREATION LEADER 3	51,871 - 66,683	50	50	50	51	3,441,466	1
6	9D10	RECREATION LEADER TRAINEE	34,244 - 44,026	25	20	29	20	742,324	
7	9D09	RECREATION OUTREACH WORKER	35,446 - 38,574	3	4	3	4	156,268	
<b>Total Permanent Full Time</b>				<b>183</b>	<b>201</b>	<b>190</b>	<b>200</b>	<b>11,206,046</b>	<b>(1)</b>
<b><u>CULTURAL PROGRAMS</u></b>									
8	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	2	2	2	148,684	
<b>Total Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>148,684</b>	
<b><u>SPORTS &amp; ATHLETICS</u></b>									
9	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542	
<b>Total Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>74,542</b>	
<b><u>CAROUSEL HOUSE</u></b>									
10	1A91	DEPARTMENTAL AIDE	28,305 - 30,154	1	1	1	1	31,933	
11	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574		1		1	35,446	
12	9D11	RECREATION LEADER 1	39,205 - 50,400	1	2	1	1	51,425	(1)
13	9D12	RECREATION LEADER 2	45,277 - 58,196	2	1	2	2	119,442	1
14	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,542	
<b>Total Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>312,788</b>	
<b><u>PROGRAM ADMINISTRATION</u></b>									
15	A398	AMD - ASSISTANT WORKFORCE DIRECTOR	82,000	1	1	1	1	82,000	
16	A398	AMD - CIVIC ENGAGEMENT MANAGER	63,000				1	63,000	1
17	1A11	CLERK TYPIST 1	29,310 - 31,299	1	1	1	1	30,043	
18	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	1	1	1	1	35,907	
19	D250	DEPUTY COMMISSIONER	120,000	1	1	1	1	120,000	
20	D572	DIRECTOR OF STRATEGIC INITIATIVES	89,939	1	1	1	1	89,939	
21	1A20	EXECUTIVE SECRETARY	33,131 - 42,595	1	1	1	1	39,287	
22	9D16	RECREATION PROGRAMMING DIRECTOR	71,597 - 92,059	2	2	2	2	187,368	
23	S488	SPECIAL ASST TO THE DEPUTY MAYOR	100,000	1	1	1	1	100,000	
<b>Total Permanent Full Time</b>				<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>747,544</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b><u>AQUATICS &amp; ICE RINKS</u></b>									
24	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	2	2	2	2	149,484	
25	7C12	EQUIPMENT OPERATOR 2	38,702 - 42,274	5	4	4	4	177,223	
<b>Total Permanent Full Time</b>				<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>326,707</b>	
<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>									
26	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,342	
27	1A02	CLERK 1	29,310 - 31,299		1		1	29,310	
<b>Total Permanent Full Time</b>				<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>103,652</b>	
<b><u>OLDER ADULT</u></b>									
28	1A04	CLERK 3	37,692 - 41,128	1	1	1	1	43,781	
29	1A17	CLERK STENOGRAPHER 3	33,131 - 42,595	1	1	1	1	44,020	
<b>Total Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>87,801</b>	
<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>									
30	9D12	RECREATION LEADER 2	45,277 - 58,196	1	1	1	1	59,221	
31	9D18	RECREATION PROGRAM COORDINATOR	57,030 - 73,317	1	1	1	1	74,142	
32	9D27	ENVIRONMENTAL EDUCATIONAL SPECIALIST	47,231 - 60,725		1		1	52,500	
33	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	42,240 - 54,311		1	1	1	45,260	
34	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	38,000 - 40,000		1	1	1	40,000	
35	TBD	PHILLY PLAY SUPPORT STAFF	UP TO 101,210		2				
<b>Total Permanent Full Time</b>				<b>2</b>	<b>7</b>	<b>4</b>	<b>5</b>	<b>271,123</b>	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION			No. 16	Program RECREATIONAL SERVICES				No. 01		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		212	236	220	234	13,278,887	(2)	
		Part Time Employees		89	102	92	102	1,600,000		
		Temporary/Seasonal excluding Aquatic Staff						1,663,752		
		Temporary/Seasonal Aquatic Staff Only						2,695,491		
		Temporary/Seasonal Youth Development						827,960		
		Overtime						170,000		
		Holiday Overtime						12,500		
		Shift Differential						15,000		
		Lump Sum Payment						25,000		
		Match for Older Adult Program						250,000		
		Expenditure Transfers						28,000		
		Adjustment						2,000		
		IOD/Sick Pay						5,000		
Total Gross Requirements				301	338	312	336	20,573,590	(2)	
Plus: Earned Increment								91,077		
Plus: Longevity								8,159		
Less: (Vacancy Allowance)								(30,714)		
Total Budget Request								20,642,112		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Fiscal 2017 Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Fiscal 2018 Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		59,966		50,000			25,000	(25,000)	
2	Full Time - Civilian	212	11,942,758	236	13,030,109	220	234	13,625,409	595,300	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		124,037		55,000			2,000	(53,000)	
5	PT, Temp/Seas, Bd, SCG		7,281,691		6,078,250			6,787,203	708,953	
6	Overtime - Civilian		196,191		286,143			150,000	(136,143)	
7	Overtime - Uniform		32,123		25,000			20,000	(5,000)	
8	Holiday Overtime - Civilian		689		6,000			12,500	6,500	
9	Unused Uniform Leave									
10	Shift/Stress		49,645		34,229			15,000	(19,229)	
11	H&L, IOD, LT-Sick		41,627		5,000			5,000		
12										
Total		212	19,728,727	236	19,569,731	220	234	20,642,112	1,072,381	(2)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	9,876				
205	Refuse, Garbage, Silt and Sludge Removal	2,606				
209	Telephone & Communication					
210	Postal Services					
211	Transportation	7,953		1,534	2,000	466
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,377,007	3,661,967	3,630,522	3,661,967	31,445
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,615				
256	Seminar & Training Sessions	3,507	5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,541	24,186	20,970	22,186	1,216
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			1,682		(1,682)
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	583,506	613,000	644,445	613,000	(31,445)
286	Rental of Parking Spaces	4,292				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,002,903	4,304,356	4,304,356	4,304,356	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical	10,715		1,548		(1,548)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	15,447	3,524	3,524	3,524	
306	Library Materials					
307	Chemicals & Gases	240,000	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	10,914	16,030	16,030	16,030	
309	Cordage & Fibers					
310	Electrical & Communication	3,217		5,000		(5,000)
311	General Equipment & Machinery			15,000		(15,000)
312	Fire Fighting & Safety	38,230				
313	Food	18,673	8,219	17,704	8,219	(9,485)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,404	1,526	1,526	1,526	
317	Hospital & Laboratory	17,869	9,738	9,738	9,738	
318	Janitorial, Laundry & Household	14,104	8,500	8,500	8,500	
320	Office Materials & Supplies	4,272	13,500	13,500	13,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	12,275				
324	Precision, Photographic & Artists	21,416	6,995	6,995	6,995	
325	Printing	746				
326	Recreational & Educational	98,488	157,500	127,500	157,500	30,000
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)	482	4,275	3,242	4,275	1,033
Total		508,252	469,807	469,807	469,807	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	982				
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	10,710	42,066	42,066	42,066	
427	Computer Equipment & Peripherals		25,433	5,816	25,433	19,617
428	Vehicles					
430	Furniture & Furnishings	22,099	70,900	90,517	70,900	(19,617)
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671	
Total		33,791	156,070	156,070	156,070	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION			No. 16	Program RECREATIONAL SERVICES			No. 01
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 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)	3,377,007	3,661,967	3,630,522	3,661,967	31,445	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	DEAF HEARING COMMUNICATION CENTER	1,281				ASL INTERPRETATION	
250	PHILADELPHIA MURAL ARTS ADVOCATES		15,000	15,000	15,000	MURAL PROGRAM AT REC CTR	
250	MONTGOMERY EARLY LEARNING CENTER		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT	
250	CPR/AED PUBLIC AWARENESS TRAINING	10,000	10,000	10,000	10,000	CPR TRAINING AND AWARENESS	
250	PHILADELPHIA YOUTH NETWORK	3,000,000	3,000,000	3,000,000	3,000,000	WORK READY PROGRAM	
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,901	330,000	330,000	330,000	TRANSITIONAL WORK PROGRAM	
250	SCOTLANDYARD SECURITY SERVICES	28,447				SECURITY SERVICES AT POOL	
250	ABF MUD RUN, LLC			29,761	30,000	PHILLY PLAY EVENT	
250	GLOBO LANGUAGE SOLUTIONS LLC		10,000	10,000	10,000	FORMS-LANGUAGE TRANSLATE	
250	1700 SOUTH BROAD STREET	6,217				RENT	
250	WEEDS, INC.	872				WEED CONTROL	
250	GENEVA WORLDWIDE	289				LANGUAGE ACCESS SERVICES	
250	TBD		175,002	113,796	145,002	EDUCATION & TRAINING PROG.	
250	TBD		106,965	106,965	106,965	PHILLY PLAY SUPPORT	
		3,377,007	3,661,967	3,630,522	3,661,967		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
285	FIRST STUDENT INC	234,167				SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP	4,910	270,000	301,445	270,000	SCHOOL BUS / VAN RENTAL
285	ARF RENTAL SERVICES INC	6,409	5,000	5,000	5,000	PORTABLE TOILET
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	NESTLE WATERS NORTH AMERICA INC	20				MISC / RENTAL
		583,506	613,000	644,445	613,000	
307	BUCKMANS INC	240,000	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		240,000	240,000	240,000	240,000	
326	RECREATION SUPPLY CO INC		30,000	30,000	30,000	RECREATION AND EDUCATIONAL
326	BLICK ART MATERIALS LLC		25,500			ARTS CRAFTS SUPPLIES
326	S & S WORLDWIDE	10,028	10,000	44,986	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY		25,000			SCHOOL ART SUPPLIES
326	SPORT SUPPLY GROUP INC		25,000			PLAYGROUND / SPORTS SUPPLIES
326	RECREONICS INC	26,994			25,000	POOL SUPPLIES
326	MERION ART & REPRO CENTER	17,571		30,203		ART SUPPLIES / SOP
326	TBD/MISC	43,895	42,000	22,311	77,500	VARIOUS REC & ART SUPP/SOP
		98,488	157,500	127,500	157,500	
430	TRANSAMERICAN	1,070				OFFICE FURNITURE
430	PHILACOR	5,045				CHAIRS
430	BANDY COMPANY	15,984				FOLDING TABLES
430	TBD/MISC		70,900	90,517	70,900	VARIOUS OFFICE FURNITURE
		22,099	70,900	90,517	70,900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GRANTS REVENUE		08				
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	2,521,335	2,899,931	2,899,931	3,012,979	113,048
b)	Employee Benefits	363,128	504,754	504,754	561,521	56,767
200	Purchase of Services	459,915	630,486	630,486	612,709	(17,777)
300	Materials and Supplies	4,973,519	6,540,439	6,540,439	6,740,439	200,000
400	Equipment	42,361	55,944	55,944	55,944	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,360,258	10,631,554	10,631,554	10,983,592	352,038
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	24	24	29	5
105	Full Time - Uniform					
Total		21	24	24	29	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		7,720,092	9,915,041	9,915,041	10,266,092	351,051
State		640,166	716,513	716,513	717,500	987
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160693	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/17 - 9/30/18		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,884	186,134	186,134	206,134	20,000
100 b)	Employee Benefits - Total	24,911	25,866	25,866	55,810	29,944
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,328	10,743	10,743	34,439	23,696
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,081	2,184	2,184	2,989	805
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,602	3,602	3,602	5,602	2,000
	Class 192 - FICA	8,900	9,337	9,337	12,780	3,443
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies		1,500,000	1,500,000	1,700,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		209,795	1,722,000	1,722,000	1,971,944	249,944
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	209,795	1,722,000	1,722,000	1,971,944	249,944
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		209,795	1,722,000	1,722,000	1,971,944	249,944
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	PHIL-A-JOB WORK EXPERIENCE			G16002	160650
	State	Award Period		Type of Grant		
	Other Govt.	2/1/18 - 9/30/18		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	312,578	330,750	330,750	350,750	20,000
100 b)	Employee Benefits - Total	17,136	40,688	40,688	53,619	12,931
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,874	18,727	18,727	26,786	8,059
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,756	4,165	4,165	5,086	921
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	7,506	17,796	17,796	21,747	3,951
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	78,901	192,350	192,350	163,247	(29,103)
300	Materials and Supplies	78,332	172,268	172,268	172,268	
400	Equipment	42,361	23,944	23,944	23,944	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		529,308	760,000	760,000	763,828	3,828
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	529,308	760,000	760,000	763,828	3,828
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		529,308	760,000	760,000	763,828	3,828
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUMMER FOOD PROGRAM		G16036	160657	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/17 - 9/30/18		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	593,002	840,705	840,705	840,705	
100 b)	Employee Benefits - Total	64,734	120,686	120,686	125,788	5,102
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	25,814	42,313	42,313	51,020	8,707
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,657	11,858	11,858	12,190	332
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,798	10,454	10,454	10,454	
	Class 192 - FICA	28,465	56,061	56,061	52,124	(3,937)
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	326,011	356,478	356,478	366,478	10,000
300	Materials and Supplies	4,882,256	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,866,003	6,117,869	6,117,869	6,132,971	15,102
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,866,003	6,117,869	6,117,869	6,132,971	15,102
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,866,003	6,117,869	6,117,869	6,132,971	15,102
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND		G16506	160673	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		ADVANCE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide services to Youth &amp; Community Centers, Violence Reduction Initiatives, Out of School Time Programs &amp; other program support.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	568,775	487,725	487,725	500,773	13,048
100 b)	Employee Benefits - Total	19,225	102,614	102,614	89,227	(13,387)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,843	38,313	38,313	45,918	7,605
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	572	6,676	6,676	7,261	585
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,363	26,003	26,003	5,000	(21,003)
	Class 192 - FICA	2,447	28,544	28,544	31,048	2,504
	Class 193 - Health / Medical		3,037	3,037		(3,037)
	Class 194 - Group Life		8	8		(8)
	Class 195 - Group Legal		33	33		(33)
200	Purchase of Services	25,000	23,674	23,674	25,000	1,326
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		613,000	614,013	614,013	615,000	987
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	613,000	614,013	614,013	615,000	987
300	Other Governments					
400	Local (Non-Governmental)					
Total		613,000	614,013	614,013	615,000	987
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160713/160714	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/18 - 12/31/18		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The purpose of the Community Services Block Grant (CSBG) is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the City of Philadelphia.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	338,886	450,000	450,000	500,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		338,886	450,000	450,000	500,000	50,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	338,886	450,000	450,000	500,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		338,886	450,000	450,000	500,000	50,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	OLDER ADULT PROGRAM			G16856	160684	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/18 - 6/30/19			REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.</p>							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	523,210	602,617	602,617	612,617	10,000	
100 b)	Employee Benefits - Total	237,122	214,900	214,900	237,077	22,177	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	19,726	19,646	19,646	27,551	7,905	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	12,324	6,661	6,661	8,883	2,222	
	Class 190 - Pension Obligation Bonds	43,461	44,001	44,001	45,000	999	
	Class 191 - Pension Contributions	42,342	29,476	29,476	30,000	524	
	Class 192 - FICA	42,681	27,947	27,947	37,982	10,035	
	Class 193 - Health / Medical	74,827	85,661	85,661	85,661		
	Class 194 - Group Life	771	306	306	1,000	694	
	Class 195 - Group Legal	990	1,202	1,202	1,000	(202)	
200	Purchase of Services	10,153	15,484	15,484	15,484		
300	Materials and Supplies	5,615	32,171	32,171	32,171		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		776,100	865,172	865,172	897,349	32,177	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	776,100	865,172	865,172	897,349	32,177	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		776,100	865,172	865,172	897,349	32,177	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	16	17	19	22	5	
105	Full Time - Uniform						
Total		16	17	19	22	5	

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SENIOR COMMUNITY CENTER GRANT		G16903	160903	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 2/2/18		ADVANCE AND REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,000	2,000	2,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,850	32,500	32,500	32,500	
300	Materials and Supplies	7,316	36,000	36,000	36,000	
400	Equipment		32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,166	102,500	102,500	102,500	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	27,166	102,500	102,500	102,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		27,166	102,500	102,500	102,500	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT	03			
Program Description						
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.						
Program Objectives						
<ul style="list-style-type: none"><li>Continue to develop a transparent, effective, and timely capital projects process.</li><li>Continue to equip PPR staff to care for PPR's assets.</li><li>Enhance PPR's capacity to effectively manage natural lands, gardens, orchards, nurseries, and forests.</li></ul>						
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)		
Acres mowed	41,672	41,750	24,182	41,750		
Comments: Mowing does not occur in Q3.						
New trees planted	4,868	5,300	2,901	4,500		
Comments: There are no scheduled tree plantings in Q1 or Q3. Due to the timing of capital funding, the FY19 target is more conservative.						
Percent of 311 requests closed that meet standard	34.7%	55.0%	57.8%	58.0%		
Comments: This measure currently only includes 311 requests not tracked in other systems.						
Percent of Performo requests closed that meet standard	60.6%	64.1%	64.0%	64.9%		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,804,162	26,813,834	26,509,684	29,739,374	3,229,690
08	GRANTS REVENUE	38,780	150,000	150,000	450,000	300,000
Total		24,842,942	26,963,834	26,659,684	30,189,374	3,529,690
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	317	426	344	429	3
Total Full Time		317	426	344	429	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03
Selected Associated Non-Tax Revenues 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)
01	GENERAL	145,237	90,600	1,640,601	90,600	(1,550,001)
08	GRANTS REVENUE	38,780	150,000	150,000	450,000	300,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
PPR	Bldg Courts Play Areas Athletic Fields	9,198,000	300,000		250,000	540
PPR	Rebuilding Community Infrastructure	7,000,000	7,000,000		7,000,000	
PPR	Neighborhood Parks and Facilities	5,816,000		1,500,000	250,000	1,500
PPR	Nat. Lands/Lg Manicured Parks/Bldgs	10,762,000	3,315,000	5,300,000	2,010,000	7,370
PPR	PPR Projects	23,585,000	6,234,000	4,600,000	400,000	6,000
PPR	Cultural Facilities	16,869,000	1,000,000	3,000,000	1,000,000	
PPR	Building Improvements	2,365,000				
PPR	Infrastructure	150,000				
PPR	Parkland - Site Improvements	16,266,000				
PPR	Roadways, Footways, and Parking	4,008,000				
PPR	Grant Funded Recreation Improvements	9,235,000				
PPR	Payroll - A&E and Administration		800,000			
Selected Associated Operating Costs						
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) (7)
Finance	Employee Benefits - Civilian	6,111,626	7,936,076	7,931,375	8,531,252	599,877
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 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	19,016,848	21,776,511	21,581,931	23,122,051	1,540,120
b)	Employee Benefits					
200	Purchase of Services	3,789,051	3,313,084	3,313,084	3,328,084	15,000
300	Materials and Supplies	1,496,430	1,567,581	1,458,011	1,572,581	114,570
400	Equipment	501,833	156,658	156,658	166,658	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				1,550,000	1,550,000
900	Advances and Misc. Payments					
Total		24,804,162	26,813,834	26,509,684	29,739,374	3,229,690
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	317	426	344	429	3
105	Full Time - Uniform					
Total		317	426	344	429	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		145,237	90,600	1,640,601	90,600	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/17 (5)	Budgeted Positions (6)	Run -PPE 11/26/17 (7)	Budgeted Positions (8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)
<b><u>TRADES</u></b>									
1	A398	AMD - DIRECTOR OF FACILITIES	102,000		1				(1)
2	7H35	BRICK MASON	39,716 - 43,447	2	2	2	2	89,691	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	46,234 - 50,960		2		1	49,373	(1)
4	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,632	5	5	4	5	227,019	
5	7H62	BUILDING MAINT SUPERINTENDENT 1	47,231 - 60,725	4	4	4	4	243,828	
6	7H63	BUILDING MAINT SUPERINTENDENT 2	51,871 - 66,683	2	2	2	2	135,616	
7	7H11	CARPENTER	39,716 - 43,447	6	10	7	10	432,425	
8	7H13	CARPENTRY GROUP LEADER	43,796 - 48,181	2	2	2	2	97,828	
9	7H31	CEMENT FINISHER 1	39,716 - 43,447	3	5	3	5	220,849	
10	7K04	ELECTRICAL GROUP LEADER	46,234 - 50,960	2	2	2	2	106,318	
11	7K02	ELECTRICIAN 2	41,633 - 45,688	9	9	9	9	415,354	
12	7N72	GROUPS MAINTENANCE WORKER 2	36,569 - 39,851	1	1				(1)
13	7J02	HVAC MECHANIC 2	43,796 - 48,181	6	6	3	5	238,677	(1)
14	7J03	HVAC MECHANIC GROUP LEADER	46,234 - 50,960	2	2	2	2	106,118	
15	7H08	LOCKSMITH	39,716 - 43,447	2	2		2	81,898	
16	7H39	MASONRY GROUP LEADER	44,961 - 49,498	1	1	1	1	51,561	
17	7H43	PAINTER 1	39,716 - 43,447	6	6	3	4	173,851	(2)
18	7H44	PAINTER 2	40,727 - 44,633	1	2	1	1	47,574	(1)
19	7N41	PARK CONSTRUCTION SUPERVISOR	45,277 - 58,196	1	1	1	1	59,221	
20	7H41	PLASTERER	39,716 - 43,447	2	2	2	2	89,000	
21	7H22	PLUMBING AND HEATING MAINT WORKER	41,633 - 45,688	8	11	7	10	471,308	(1)
22	7H51	ROOFER	40,727 - 44,633	4	6	5	5	220,190	(1)
23	7H53	ROOFING GROUP LEADER	44,961 - 49,499	1	2	1	1	51,561	(1)
24	1A18	SECRETARY	34,421 - 37,413		1				(1)
25	7A03	SEMI-SKILLED LABORER	34,421 - 37,413		1				(1)
26	7H01	TRADES HELPER	34,421 - 37,413	2	8	2	2	79,547	(6)
27	7H45	PAINTING GROUP LEADER	43,796 - 48,181			1	1	47,889	1
28	7H28	PLUMBING AND HEATING MAINT. GROUP LD	46,234 - 50,960			1	1	51,232	1
29	7J40	WELDER	41,633 - 45,688	2	2	2	2	93,087	
30	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413			1	1	39,373	1
Total Permanent Full Time				74	98	68	83	3,920,388	(15)
<b><u>ADMINISTRATION</u></b>									
31	A398	AMD - CHIEF LEGISLATIVE AIDE	99,000	1		1	1	99,000	1
32	D375	DMD - DEPUTY COMMISSIONER	110,000	1	1	1	1	110,000	
33	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	1	1	1	1	39,773	
34	D250	DEPUTY COMMISSIONER	102,000 - 115,000	2	1	2	2	217,000	1
35	9D26	PARK ENVIRONMENTAL EDU DIRECTOR	67,091 - 86,256	1	1	1			(1)
36	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	58,000	1		1	1	58,000	1
37	7N52	PARK MANAGER 2	48,116 - 61,866	3	2	3	3	162,770	1
38	7N49	PARK OPERATIONS DIRECTOR	83,312 - 107,108						
39	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1	1	1	39,573	
Total Permanent Full Time				11	7	11	10	726,116	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SPECIAL CAPITAL PROJECTS (REBUILD)</b>									
40	A398	AMD - SPECIAL PROJECTS COORDINATOR	70,000		1		1	70,000	
41	7H05	BUILDING MAINTENANCE MECHANIC	40,727 - 44,633	1	3	2	3	126,850	
42	7H63	BUILDING MAINT SUPERINTENDENT 2	51,871 - 66,683		1		1	51,871	
43	7H11	CARPENTER	39,716 - 43,447		4		4	154,864	
44	7H13	CARPENTRY GROUP LEADER	43,796 - 48,181		1		1	43,796	
45	7K02	ELECTRICIAN 2	41,633 - 45,688		4		4	162,532	
46	7K04	ELECTRICAL GROUP LEADER	46,233 -50,960		1		1	46,233	
47	7J02	HVAC MECHANIC 2	43,796 - 48,181	2	4	4	4	186,816	
48	7J03	HVAC MECHANIC GROUP LEADER	46,233 - 50,960	1	1	1	1	53,059	
49	7H43	PAINTER 1	39,716 - 43,447		4	3	4	165,634	
50	7H45	PAINTING GROUP LEADER	43,796 - 48,181	1	1		1	43,796	
51	7H28	PLUMBING AND HEATING MAINT GROUP LD	46,234 - 50,960	2	1	1	1	51,432	
52	7H22	PLUMBING AND HEATING MAINT WORKER	41,633 - 45,688	1	4		4	165,551	
53	7H51	ROOFER	40,727 - 44,633		4		4	162,908	
54	7H53	ROOFING GROUP LEADER	44,961 - 49,499		1		1	44,961	
55	7A03	SEMI-SKILLED LABORER	34,421 - 37,413		4		4	137,684	
56	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1		1	34,421	
Total Permanent Full Time				9	40	11	40	1,702,408	
<b>CUSTODIAL</b>									
57	A398	AMD - GENERAL WORKER	24,757	1	1	1	1	24,757	
58	7N71	GROUND & FACILITIES MAINT WORKER I	33,190 - 36,016	14	18	13	18	658,383	
59	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016	3	4				(4)
60	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,575	35	38	37	39	1,575,153	1
61	7N72	GROUND MAINTENANCE WORKER 2	36,569 - 39,852			1	1	40,353	1
62	7A03	SEMI-SKILLED LABORER	34,421 - 37,413	3	4	3	3	119,120	(1)
Total Permanent Full Time				56	65	55	62	2,417,766	(3)
<b>PLANNING</b>									
63	A398	AMD - SPECIAL PROJECTS MANAGER	79,500	1	1	1	1	79,500	
64	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	78,000	1	1	1	1	78,000	
65	L145	LEAD GIS SPECIALIST	60,000			1	1	60,000	1
66	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	42,240 - 54,311	1	1	1	1	45,260	
67	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	48,116 - 61,866	1	1				(1)
68	2G11	HISTORIC PRESERVATION SPECIALIST	50,606 - 65,058	1	1	1	1	65,883	
69	2G16	PARK HIS PRES & FUN ADM	67,091 - 86,256	1	1	1	1	87,481	
70	6G28	CONSTRUCTION TRADES INSPECTOR	47,631 - 52,534		1	1	1	55,072	
71	3D10	ARCHITECHURAL PROJ COORDINATOR 3	57,030 - 73,317		1	1	1	73,317	
72	3D05	ARCHITECTURAL PROJ COORDINATOR 2	50,606 - 65,058		1	1	1	65,058	
73	3B74	ENGINEERING SPECIALIST	57,030 - 73,317		1	1	1	65,166	
74	2F69	CONTRACT COORDINATOR	54,941 - 70,622				1	54,941	
75	1B29	CONTRACT CLERK	43,796 - 48,181				1	45,059	
Total Permanent Full Time				6	10	10	12	774,737	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>LANDSCAPE</b>							
76	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	75,000		1				(1)
77	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	1	1	1	1	53,276	
78	7C11	EQUIPMENT OPERATOR 1	35,446 - 38,574	1	2	1	1	40,964	(1)
79	7C12	EQUIPMENT OPERATOR 2	38,702 - 42,274			1	1	41,709	1
80	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	2	2	2	2	81,706	
81	7N71	GROUND & FACILITIES MAINT WORKER I	33,191 - 36,016	49	65	71	71	2,582,209	6
82	7N72	GROUND MAINTENANCE WORKER 2	36,569 - 39,851	16	16	13	16	654,351	
83	7N73	GROUND MAINT WORKER CREW CHIEF	39,716 - 43,447	10	15	13	15	665,318	
84	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	6	11	8	11	497,972	
85	7C14	HEAVY EQUIPMENT OPERATOR 2	42,652 - 46,866	1	3	2	3	147,162	
86	7A06	LABOR CREW CHIEF 1	39,716 - 43,447	7	8	7	10	452,523	2
87	7A01	LABORER	31,891 - 34,480	1	1	1	1	36,767	
88	7N52	PARK MANAGER 2	48,116 - 61,866	1	3	1	1	63,891	(2)
89	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	3	3	3	3	148,588	
90	7N74	PARKS & REC GROUNDS MAINT SUPV.	43,296 - 55,668	10	12	9	9	514,837	(3)
91	7D61	PARKS & REC FACILITIES CARETAKER 1	33,190 - 36,016	1	1				(1)
92	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	4	4	1	1	81,682	(3)
93	7D64	REC DIST CARETAKER SUPERVISOR 1	37,398 - 48,080	3	3	3	3	148,515	
94	7D62	RECREATION FACILITIES CARETAKER 2	35,446 - 38,574	2	2	2	2	81,129	
95	7A03	SEMI-SKILLED LABORER	34,421 - 37,413	1	5	2	4	147,989	(1)
96	1A42	WORD PROCESSING SPECIALIST 2	34,421 - 37,413	1	1	1	1	39,773	
97	7N76	RECREATION GROUNDS MAINT SUPV.	45,277 - 58,196			1	1	49,929	1
<b>Total Permanent Full Time</b>				<b>120</b>	<b>159</b>	<b>143</b>	<b>157</b>	<b>6,530,290</b>	<b>(2)</b>
<b>URBAN FORESTRY</b>									
98	1A04	CLERK 3	37,692 - 41,128	1	1	1	1	43,181	
99	7N07	GREENHOUSE/NURSERY ATTENDANT	36,569 - 39,851	1	1	1	1	40,848	
100	7N52	PARK MANAGER 2	48,116 - 61,866	3	3	3	3	187,312	
101	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	5	6	6	6	295,075	
102	7N74	PARKS & REC GROUNDS MAINT SUPV.	43,296 - 55,668	2	2	5	5	285,265	3
103	7N75	PARKS & REC OPERATIONS MANAGER	62,578 - 80,457	2	2	2	2	162,739	
104	7N49	PARKS OPERATIONS DIRECTOR	83,312 - 107,108	1	1	1	1	96,829	
105	1A37	SERVICE REPRESENTATIVE	34,421 - 37,413	1	1	1	1	36,315	
<b>Total Permanent Full Time</b>				<b>16</b>	<b>17</b>	<b>20</b>	<b>20</b>	<b>1,147,564</b>	<b>3</b>
<b>TREE MAINTENANCE</b>									
106	7C13	HEAVY EQUIPMENT OPERATOR 1	40,727 - 44,632	3	3	3	3	141,721	
107	7N29	PARK PROJECTS TECHNICIAN	42,652 - 46,866	1	1		1	42,652	
108	7N25	TREE MAINTENANCE CREW CHIEF	42,652 - 46,866	4	6	6	6	294,176	
109	7N21	TREE MAINTENANCE WORKER	39,716 - 43,447	17	20	17	20	871,480	
<b>Total Permanent Full Time</b>				<b>25</b>	<b>30</b>	<b>26</b>	<b>30</b>	<b>1,350,029</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>CAPITAL</u>							
110	3D05	ARCHITECTURAL PROJECT COORDINATOR 2					2	104,818	2
111	3B72	CONSTRUCTION ENGINEER 2					1	86,941	1
112	3A19	CONSTRUCTION PROJECT TECHNICIAN 3					2	122,828	2
113	3B79	DESIGN & CONSTRUCTION PROJECT MGR					2	185,368	2
114	P579	PROJECT DIRECTOR					1	101,000	1
115	3D10	ARCHITECTURAL PROJECT COORDINATOR 3					1	73,942	1
116	3B06	CIVIL ENGINEER					1	62,491	1
117	3B10	GRADUATE ELECTRICAL ENGINEER					1	56,777	1
118	A398	ASSISTANT MANAGING DIRECTOR					1	104,152	1
119	1A20	EXECUTIVE SECRETARY					1	43,820	1
120	E314	ENGINEERING INTERN					2	59,508	2
Total Permanent Full Time							15	1,001,645	15
TOTAL				317	426	344	429	19,570,943	3

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION			No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		317	426	344	429	19,570,943	3	
		Temporary/Seasonal						1,215,530		
		Overtime						2,164,430		
		Holiday Overtime						50,000		
		Shift Differential						35,000		
		Lump Sum Payments						50,000		
		Adjustment						25,000		
		IOD, Sick Pay						15,000		
Total Gross Requirements				317	426	344	429	23,125,903	3	
Plus: Earned Increment								93,998		
Plus: Longevity								22,202		
Less: (Vacancy Allowance)								(120,052)		
Total Budget Request								23,122,051		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Fiscal 2017 Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Fiscal 2018 Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Fiscal 2019 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		155,284		90,000			50,000	(40,000)	
2	Full Time - Civilian	317	13,755,628	426	17,851,395	344	429	19,567,091	1,715,696	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		275,209		45,000			25,000	(20,000)	
5	PT, Temp/Seas, Bd, SCG		1,584,740		1,401,000			1,215,530	(185,470)	
6	Overtime - Civilian		3,063,579		2,050,000			2,164,430	114,430	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		93,308		70,001			50,000	(20,001)	
9	Unused Uniform Leave									
10	Shift/Stress		48,093		49,535			35,000	(14,535)	
11	H&L, IOD, LT-Sick		41,007		25,000			15,000	(10,000)	
12										
Total		317	19,016,848	426	21,581,931	344	429	23,122,051	1,540,120	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering	24,925	45,390	60,150	45,390	(14,760)
202	Janitorial Services	14,654	39,900	25,140	39,900	14,760
205	Refuse, Garbage, Silt and Sludge Removal	8,128	15,000	15,000	15,000	
209	Telephone & Communication		624	624	624	
210	Postal Services					
211	Transportation	2,305		3,000	5,000	2,000
215	Licenses, Permits & Inspection Charges	490	1,543	1,543	1,543	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,905,687	2,146,356	2,346,356	2,149,356	(197,000)
251	Professional Svcs. - Information Technology	12				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,257	1,370	1,370	2,370	1,000
256	Seminar & Training Sessions	3,049	2,027	2,500	7,500	5,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	676,683	974,249	774,249	977,249	203,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	340				
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	150,521	86,625	83,152	83,152	
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)				1,000	1,000
Total		3,789,051	3,313,084	3,313,084	3,328,084	15,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 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 - Materials & Supplies						
301	Agricultural & Botanical	46,211	29,501	90,369	68,405	(21,964)
302	Animal, Livestock & Marine	500				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,490		11,776		(11,776)
305	Building & Construction	290,669	179,757	179,757	179,757	
306	Library Materials					
307	Chemicals & Gases	45,924	73,174	22,981	73,174	50,193
308	Dry Goods, Notions & Wearing Apparel	11,015	52,904	17,904	14,000	(3,904)
309	Cordage & Fibers	462				
310	Electrical & Communication	289,805	201,142	266,955	201,142	(65,813)
311	General Equipment & Machinery	541		40,693		(40,693)
312	Fire Fighting & Safety	2,700	4,238	8,464	4,238	(4,226)
313	Food					
314	Fuel - Heating & Cooling	150,000	228,294	170,417	228,294	57,877
316	General Hardware & Minor Tools	107,185	121,850	101,850	121,850	20,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	305,681	270,257	270,257	270,257	
320	Office Materials & Supplies	12,493	3,696	6,169	6,196	27
322	Small Power Tools & Hand Tools	42,349	34,544	34,544	34,544	
323	Plumbing, AC & Space Heating	176,747	308,933	157,780	308,933	151,153
324	Precision, Photographic & Artists	6,000	12,118	12,118	14,618	2,500
325	Printing	455				
326	Recreational & Educational		9,814	50,433	9,814	(40,619)
328	Vehicle Parts & Accessories					
335	Lubricants	725				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,058	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	420	22,606	791	22,606	21,815
Total		1,496,430	1,567,581	1,458,011	1,572,581	114,570
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556				
410	Electrical, Lighting & Communications			3,495		(3,495)
411	General Equipment & Machinery	36,742	48,072	44,577	48,072	3,495
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				10,000	10,000
423	Plumbing, AC & Space Heating	22,000	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	16,980				
428	Vehicles	347,312	50,000	50,000	50,000	
430	Furniture & Furnishings	33,558	8,882	8,882	8,882	
499	Other Equipment (not otherwise classified)	44,685				
Total		501,833	156,658	156,658	166,658	10,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund				1,550,000	1,550,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total				1,550,000	1,550,000
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION			No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 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)	2,905,699	2,146,356	2,346,356	2,149,356	(197,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING SERVICES	405,758	180,000	208,835	180,000	LANDSCAPING
250	EDEN'S CORP		150,000			TREE REMOVALS/TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP	145,028	150,000	185,050	150,000	TREE/ TRUNK/ STUMP REMOVALS
250	FACILITIES WIZARD SOFTWARE	17,275	31,356	15,094	31,356	SOFTWARE LICENSE
250	M & M LAWN CARE EAST INC	384,180	300,000	300,000	300,000	TURF MANAGEMENT
250	JIMMY'S TREE & LANDSCAPING CONTRACTORS	34,969		70,000	70,000	TREE / TRUNK / STUMP REMOVAL
250	THE DAVEY TREE EXPERT CO	449,944	200,000	325,000	200,000	STREET TREE PRUNING
250	TOWNSCAPES INC	1,294,194	1,100,000	1,100,000	1,100,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	35,000	35,000	35,000	DEER MANAGEMENT
250	WEEDS INC	69,295		101,032	80,000	INVASIVE PLANT CONTROL
250	DUFFIELD ASSOC INC	10,992				ENVIRONMENTAL ENGINEER
250	BELFOR USA GROUP INC	20,210				EMERGENCY CLEAN UP SERVICE
250	TBD	25,842		6,345	3,000	VARIOUS MISC SERVICES
251		12				
		2,905,699	2,146,356	2,346,356	2,149,356	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department			No.	Program		No.
PARKS AND RECREATION			16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03
Fund			No.			
GENERAL			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 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	CHARLES W ROMANO CO	48,715	110,000	110,000	110,000	ELECTRIC REPAIR SERVICE
260	DEVINE BROTHERS INC	95,932	95,000	95,000	95,000	AC & TEMP CTRL, BOILER MAINT
260	FIDELITY BURGLAR & FIRE ALARM CO INC	55,015	87,475	87,475	87,475	SMOKE DET & FIRE ALARM SVC
260	GENERAL ASPHALT PAVING CO OF PHILA	81,308	224,908	124,908	224,908	HVAC/ OIL BURN& ZAMBONI MAINT
260	GREEN ESTATE LAWN SPEINKLERS INC	237,076	108,436	108,436	108,436	IRRIGATION PARTS & MAINT
260	INDEPENDENCE HARDWARE INC		10,000			LOCKSMITH REP & FENCE REP
260	INTERLINE BRANDS INC	20,944	27,507	27,507	27,507	SMALL EQUIPMENT REPAIRS
260	OTIS ELEVATOR CO	24,000	24,000	30,000	30,000	ELEVATOR MAINTENANCE
260	WILLIER MOTOR CO INC	960	60,000	60,000	60,000	ELECTRIC MOTOR & PUMP REP
260	XEROX CORP	30,808	25,605	25,605	25,605	PHOTOCOPIER MAINTENANCE
260	PHILA & PENNA FIRE PROTECTION CO INC	56,955	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGE
260	SET RITE CORP	8,421	32,500	32,500	32,500	OVERHEAD DOOR MAINT & LOCKS
260	TBD	16,549	139,750	43,750	143,750	VARIOUS REPAIR & MAINT SERV
		676,683	974,249	774,249	974,249	
285	A R F RENTAL SERVICES INC	18,810	50,134	45,152	45,000	PORT TOILET RENT/ SEPTIC PUMP
285	BIG TRUCK RENTAL LLC	96,000	35,000	25,000		COMPACTOR TRUCK RENTAL
285	ENTERPRISE LEASING COMPANY OF PH			10,000	10,000	VEHICLE SHARE
285	GEPPERT BROS INC	21,350		3,000	25,000	CRANE TRUCK RENTAL
285	TBD	14,361	1,491		3,152	RENTAL SERVICES
		150,521	86,625	83,152	83,152	
301	WEEDS INC		29,501	13,264	29,501	INVASIVE PLANT CONTROL
301	HANSON AGGREGATES BMC INC			65,000	38,904	INFIELD MIX
301	TBD	46,211		12,105		TBD
		46,211	29,501	90,369	68,405	
305	AMERICAN FOREST PRODUCTS	20,332	40,000	20,000	40,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INC	22,000	4,000	4,000	4,000	CHAIN LINKS
305	CASTOR MATERIALS	23,710	10,000	17,000	10,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	11,430	54,909	30,000	54,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INC	21,471	16,773	20,000	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	23,000	17,467	25,000	17,467	CHAIN LINKS, FENCING PARTS
305	RIVERSIDE MATERIALS INC	21,359	5,000	7,000	5,000	ASPHALT, SUPER PAVE
305	SHERWIN WILLIAMS CO	88,467	15,887	17,500	15,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC			25,000		TINTING
305	STELWAGON ROOFING SUPPLY INC	16,884				ROOFING SUPPLIES
305	TAGUE LUMBER INC	19,990	6,950	5,000	5,000	LUMBER & BUILDING SUPPLIES
305	TBD	22,026	8,771	9,257	10,721	BUILDING MATERIALS
		290,669	179,757	179,757	179,757	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department			No.	Program		No.
PARKS AND RECREATION			16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03
Fund			No.			
GENERAL			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
307	AIRGAS REFRIGERANTS INC	13,181	9,000	9,000	9,000	GASES & REFRIGERANT
307	BUCKMANS INC	13,829	40,000	5,000	40,000	SODIUM HYPOCHLORITE, CHLOR.
307	DART SEASONAL PRODUCTS INC	9,475	10,000			CALCIUM CHLORIDE
307	PRAXAIR DISTRIBUTION INC	9,439	5,000	5,000	5,000	GASES & CHEMICAL DEMURRAGE
307	TBD		9,174	3,981	19,174	TBD
		45,924	73,174	22,981	73,174	
308	LEHIGH VALLEY SAFETY SUPPLY CO INC		6,000	3,000	3,000	SAFETY SHOES
308	HANSON AGGREGATES INC		38,904			INFIELD MIX
308	SAF T GARD INTERNATIONAL INC	2,510	3,000	7,000	5,000	SAFETY GLOVES
308	NBC SUPPLY CORP		5,000	5,000	5,000	LEATHER & NITRILE GLOVES
308	TBD	8,505		2,904	1,000	SAFETY SUPPLIES
		11,015	52,904	17,904	14,000	
310	BILLOWS ELECTRIC SUPPLY CO INC	39,402	115,000	20,000	20,000	ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	187,733	70,000	145,000	80,000	ELEC SUPP/ LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	54,384	16,142	80,000	80,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO			13,000	10,000	ELECTRICAL SUPPLIES
310	TBD	8,286		8,955	11,142	ELECTRICAL SUPPLIES
		289,805	201,142	266,955	201,142	
314	EAST RIVER ENERGY INC	150,000	228,294	170,417	228,294	FUEL OIL
		150,000	228,294	170,417	228,294	
316	ACCOMMODATION MOLLEN INC	5,418	11,176	11,176	11,176	RECEPTACLE BASKET, BUCKET
316	SAM TELL & SON INC	12,700	12,648	12,648	12,648	RECEPTACLE BASKET, BUCKET
316	AIRGAS USA LLC	8,000	7,000	7,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	24,630	15,000	15,000	20,000	FASTENER & WASHER SUPPLIES
316	GRAYSON INDUSTRIES INC		14,756			FASTENER & WASHER SUPPLIES
316	INDEPENDENT HARDWARE INC	10,000	14,020	20,000	20,000	PADLOCK & HARDWARE SUPPLIES
316	JAMES DOORCHECK INC	32,651	47,250	20,000	35,000	BEST LOCKS & SUPPLIES
316	SET RITE CORP	11,844		13,000	15,000	OVERHEAD DOOR MAINT PARTS
316	TBD	1,942		3,026	1,026	HARDWARE SUPPLIES
		107,185	121,850	101,850	121,850	
318	ACCOMMODATION MOLLEN INC	60,698	65,128			FLOOR CLEANING SUPPLIES
318	ALL AMERICAN POLY	109,780	69,644	115,000	115,000	POLYETHYLENE BAGS
318	CAMDEN BAG & PAPER CO LLC		21,149			WIPES, DISINF. DETERGENT
318	INTERLINE BRANDS INC	12,906	10,327	8,760	10,327	CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	66,962	104,009	66,097	104,009	P TOWEL, T PAPER, MOP HEAD
318	AMERICHEM INTERNATIONAL	28,490				TISSUE, JANITORIAL SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	18,049		41,000	30,000	CLEANING SUPPLIES
318	BANDY COMPANY			32,000		CLEANING SUPPLIES / SOP
318	TBD	8,796		7,400	10,921	CLEANING SUPPLIES
		305,681	270,257	270,257	270,257	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
323	FERGUSON ENTERPRISES INC	70,229	90,000	60,000	90,000	PVC PLUMBING SUPP& FITTINGS
323	UNITED REFRIGERATION INC	105,658	98,933	10,000		HVAC/REFRIG PARTS & SUPPLIES
323	TOZOUR ENERGY SYSTEMS			75,000	98,933	HVAC/REFRIG PARTS & SUPPLIES
323	TBD	860	120,000	12,780	120,000	PLUMBING & HVAC SUPPLIES
		176,747	308,933	157,780	308,933	
411	WILLIER ELEC MOTOR CO INC	30,000	48,072	44,577	48,072	SUMP PUMP MOTOR
411	TBD	6,742				SMALL EQUIPMENTS
		36,742	48,072	44,577	48,072	
423	FERGUSON ENTERPRISES INC	22,000	43,015	43,015	43,015	FIXTURES & HEATERS
		22,000	43,015	43,015	43,015	
428	ULINE SHIPPING SUPPLIES INC.	1,380				WOOD PLATFORM TRUCK
428	CONSHOHOCKEN STEEL PRODUCTS	1,444				DUMPSTER WITH WHEELS
428	CHAPMAN CHEVROLET	244,141				CHEVY CARGO VANS
428	PACIFICO FORD	100,347				PICK-UP TRUCK
428	INDEPENDENT HARDWARE INC.		933			MOUNTED SALT SPREADER
428	BANDY COMPANY		3,291			ALL SEASONS POWER BRUSH
428	TENANT SALES & SERVICE COMPANY		38,216			INDOOR CLEANING MACHINE
428	TBD		7,560	50,000	50,000	VEHICLE PURCHASE
		347,312	50,000	50,000	50,000	
804	PAYMENT TO THE CAPITAL FUND				1,550,000	COBBS CREEK GOLF CLUBHOUSE
					1,550,000	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
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				25,000	25,000
b)	Employee Benefits					
200	Purchase of Services	38,780	50,000	150,000	425,000	275,000
300	Materials and Supplies		100,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,780	150,000	150,000	450,000	300,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			100,000	100,000	100,000	
State		38,780	50,000	50,000	350,000	300,000
Other Governments						
Other Funds						
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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	USDA FOREST SERVICE GRANT		G16100	160126	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest service helps support materials and supplies needed to carry out this task.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			100,000	100,000	
300	Materials and Supplies		100,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	100,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE VITALIZE WATERSHEDS PROGRAM PHASE X		G16052	160248	
X	State	Award Period		Type of Grant		
	Other Govt.	1/22/14 - 12/31/17		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,780	50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,780	50,000	50,000	50,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	38,780	50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,780	50,000	50,000	50,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		GROWING GREENER		TBD	TBD	
X State		Award Period		Type of Grant		
Other Govt.		12/7/17 - 12/31/20		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				25,000	25,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				275,000	275,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				300,000	300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					300,000	300,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04			
Program Description						
This program provides leadership for the Department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.						
Program Objectives						
<ul style="list-style-type: none"><li>Strengthen workforce development, professional development, and employee recognition programs.</li><li>Improve staff working conditions to create a safer and more supportive working environment.</li><li>Foster an organizational culture that values relevance, inclusion, diversity, and equity.</li><li>Continue to build a performance management-oriented organization.</li></ul>						
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 permanent staff attending trainings	92.1%	92.0%	42.8%	95.0%		
Comments: This measure gives the opportunity for all staff persons to be trained.						
Paper form / processes made available online	3	6	N/A	5		
Comments: The number of total paper form processes varies from year to year. This measure is tabulated annually, so YTD data is not available.						
Net hires (full- and part-time)	28	46	33	16		
Comments: The FY19 target is lower due to the Department's aggressive filling of vacant positions during FY18 and a lower vacancy rate.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,872,508	7,785,739	7,765,739	8,147,905	382,166
08	GRANTS REVENUE	701,966	1,750,000	1,750,000	1,780,950	30,950
Total		10,574,474	9,535,739	9,515,739	9,928,855	413,116
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	42	43	45	46	3
08	GRANTS REVENUE			3		
Total Full Time		42	43	48	46	3

<b>CITY OF PHILADELPHIA</b>						
<b>FISCAL 2019 OPERATING BUDGET</b>			<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
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)
01	GENERAL	1,267,473	1,258,100	1,258,100	1,258,100	
08	GRANTS REVENUE	701,966	1,750,000	1,750,000	1,780,950	30,950
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
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) (7)
Finance	Employee Benefits - Civilian	1,094,300	1,133,660	1,099,810	1,304,770	204,959
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Fund		No.				
GENERAL		01				
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	3,142,913	3,084,425	3,064,425	3,446,591	382,166
b)	Employee Benefits					
200	Purchase of Services	1,534,157	1,714,300	1,714,300	1,714,300	
300	Materials and Supplies	107,050	228,234	228,234	228,234	
400	Equipment	42,986	111,280	111,280	111,280	
500	Contributions, Indemnities and Taxes	5,045,402	2,647,500	2,647,500	2,647,500	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,872,508	7,785,739	7,765,739	8,147,905	382,166
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	43	45	46	3
105	Full Time - Uniform					
Total		42	43	45	46	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,267,473	1,258,100	1,258,100	1,258,100	
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ADMINISTRATION</b>									
1	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	38,708 - 49,761	1	1	1	1	51,386	
2	A398	AMD - MURAL ARTIST	48,600	1	1	1			(1)
3	D250	DEPUTY COMMISSIONER	112,000	1	1	1	1	112,000	
4	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	1	2	1	2	162,739	
5	1A20	EXECUTIVE SECRETARY	33,131 - 42,595	2	2	2	2	87,440	
6	9D53	PARK PUBLIC RELATIONA & REC DIRECTOR	76,487 - 98,337	1	1	1	1	100,162	
7	R215	PARKS AND RECREATION COMMISSIONER	150,000	1	1	1	1	150,000	
8	9D41	PARKS AND REC REGIONAL MANAGER	71,597 - 92,059	2	2	2	2	186,968	
9	S445	SPECIAL ASSISTANT	85,000	1	1	1	1	85,000	
10	A398	AMD - CAPITAL PROJECT DIRECTOR	65,000			1	1	65,000	1
Total Permanent Full Time				11	12	12	12	1,000,695	
<b>PERFORMANCE &amp; TRAINING</b>									
11	A398	AMD - PROGRAM SERVICES COORDINATOR	68,300	1	1	1	1	68,300	
12	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	68,000	1	1	1	1	68,000	
13	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	69,628	
Total Permanent Full Time				3	3	3	3	205,928	
<b>FISCAL</b>									
14	2A06	ACCOUNTANT	40,637 - 52,251	2	2	2	2	95,798	
15	A398	AMD - CONTRACT SPECIALIST	75,000	1	1	1	1	75,000	
16	2C06	BUDGET OFFICER 2	62,578 - 80,457	1	1	1	1	81,682	
17	1A04	CLERK 3	37,691 - 41,127	2	2	2	2	82,791	
18	2E08	DEPT PROCUREMENT SPECIALIST	41,652 - 53,556	1	1	2	2	103,414	1
19	2A01	FINANCIAL TECHNICIAN	34,244 - 44,026	2	2	1	1	45,451	(1)
20	2A33	FISCAL OFFICER	71,597 - 92,059	1	1	1	1	93,084	
21	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	62,491	
22	2A39	UTIL ENT FUND AC MGR	71,597 - 92,059	1	1	1	1	92,059	
Total Permanent Full Time				12	12	12	12	731,770	
<b>WAREHOUSE</b>									
23	1F10	STORES MANAGER	43,796 - 48,181	1	1	1	1	50,011	
24	1F06	STORES WORKER	35,446 - 38,574		2	1	2	72,272	
Total Permanent Full Time				1	3	2	3	122,283	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>PERSONNEL</b>							
25	1B10	ACCOUNT CLERK	35,446 - 38,574		1				(1)
26	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	75,555	1	1	1	1	75,555	
27	1A04	CLERK 3	37,692 - 41,128	2	2	2	2	83,816	
28	1A21	CLERICAL SUPERVISOR 1	35,446 - 38,575			1	1	38,468	1
29	1D41	DATA SERVICE SUPPORT CLERK	34,421 - 37,413	2	1	2	2	73,650	1
30	2H12	DEPARTMENTAL HR MANAGER 2	62,578 - 80,457	1	1	1	1	82,282	
31	1B25	DEPARTMENTAL PAYROLL CLERK	35,446 - 38,574	3	2	2	2	75,862	
32	1B27	DEPARTMENTAL PAYROLL SUPV 2	40,727 - 44,632	1	1	1	1	46,774	
33	2H90	HR PROFESSIONAL (CP10-19A)	35,099 - 49,761		3				(3)
34	2H91	HR PROFESSIONAL 2	49,321 - 63,412	4		4	4	238,733	4
35	2H13	DEPARTMENTAL HR MANAGER 3	71,597 - 92,059			1	1	87,766	1
36	2H58	SR DEPARTMENTAL HR ASSOCIATE	54,941 - 70,622	1	1	1	1	71,447	
		<b>Total Permanent Full Time</b>		<b>15</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>874,353</b>	<b>3</b>

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION				No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE				No. 04	
Fund GENERAL				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)	
		Full Time Employees		42	43	45	46	2,935,029	3	
		Temporary/Seasonal						361,000		
		Overtime						70,000		
		Holiday Overtime						8,000		
		Lump Sum Payments						10,000		
		Expenditure Transfers						35,000		
		IOD/Sick Pay						5,000		
Total Gross Requirements				42	43	45	46	3,424,029	3	
Plus: Earned Increment								24,568		
Plus: Longevity								1,614		
Less: (Vacancy Allowance)								(3,620)		
Total Budget Request								3,446,591		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		205,062		40,000			10,000	(30,000)	
2	Full Time - Civilian	42	2,462,976	43	2,475,378	45	46	2,992,591	517,213	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,432		18,907				(18,907)	
5	PT, Temp/Seas, Bd, SCG		344,097		327,640			361,000	33,360	
6	Overtime - Civilian		95,407		200,000			60,000	(140,000)	
7	Overtime - Uniform		22,171					10,000	10,000	
8	Holiday Overtime - Civilian		349		1,500			8,000	6,500	
9	Unused Uniform Leave									
10	Shift/Stress		1,419		1,000				(1,000)	
11	H&L, IOD, LT-Sick							5,000	5,000	
12										
Total		42	3,142,913	43	3,064,425	45	46	3,446,591	382,166	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,959	1,982	1,982	1,982	
210	Postal Services					
211	Transportation	4,141		5,000	5,000	
215	Licenses, Permits & Inspection Charges		651	651	651	
216	Commercial off the Shelf Software Licenses	10,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	129	4,736	4,736	4,736	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,483,089	1,525,477	1,525,477	1,525,477	
251	Professional Svcs. - Information Technology	1,747				
252	Accounting & Auditing Services					
253	Legal Services		48,398	48,398	48,398	
254	Mental Health & Intellectual Disability Services					
255	Dues	283	15,170	5,170	5,170	
256	Seminar & Training Sessions	9,449	2,820	7,820	7,820	
257	Architectural & Engineering Services		3,390	3,390	3,390	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,629	88,986	85,086	88,986	3,900
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,500		(2,500)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	17,424	7,836	7,836	7,836	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24	14,854	14,854	14,854	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,226		1,400		(1,400)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	57				
Total		1,534,157	1,714,300	1,714,300	1,714,300	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical	62,680	3,810	3,810	3,810	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	754	769	769	769	
305	Building & Construction	573	48,737	48,737	48,737	
306	Library Materials					
307	Chemicals & Gases	4,183				
308	Dry Goods, Notions & Wearing Apparel	10,889	49,422	49,422	49,422	
309	Cordage & Fibers					
310	Electrical & Communication	37				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	42	1,352	1,000	1,353	353
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	470		353		(353)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,809				
320	Office Materials & Supplies	9,047	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools	5,000	10,290	10,290	10,290	
323	Plumbing, AC & Space Heating		35,000	35,000	35,000	
324	Precision, Photographic & Artists	5,000	13,885	12,420	13,885	1,465
325	Printing	1,102		1,465		(1,465)
326	Recreational & Educational	3,694	26,392	26,392	26,392	
328	Vehicle Parts & Accessories		6,349	6,349	6,349	
335	Lubricants	1,770				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		19,575	19,574	19,574	
Total		107,050	228,234	228,234	228,234	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		50,000	50,000	50,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	19,043	468	468	468	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		48,685	48,685	48,685	
428	Vehicles	1,444				
430	Furniture & Furnishings	12,163	2,993	2,993	2,993	
499	Other Equipment (not otherwise classified)	10,336	9,134	9,134	9,134	
Total		42,986	111,280	111,280	111,280	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	2,527,500	2,647,500	2,647,500	2,647,500	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,517,902				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Class (1)	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)	1,484,836	1,577,265	1,577,265	1,577,265	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN INC	9,048	20,800	20,800	20,800	DRUG SCREEN TESTING
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	ABSO / STERLING INFOSYSTEMS INC		20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	SUMMER CONCERTS
250	LEGACY YOUTH TENNIS AND EDUCATION	25,000				LEGACY NATIONAL TENNIS LEAGUE
250	ISDANER & CO LLC	19,400	25,000	25,000	25,000	AUDITING SERVICE
250	FAIRMOUNT PARK CONSERVANCY	60,000				MARKETING / EVENT PLANNING
250	LANDSTUDIES INC	67,500	67,500	83,034	67,500	PARK NATURAL AREA MAINT
250	TBD	2,141	92,177	76,643	92,177	TO BE DETERMINED
251	CELLCO PARTNERSHIP	1,747				MOBILE SERVICES
253	TBD		48,398	48,398	48,398	LEGAL SERVICES
257	TBD		3,390	3,390	3,390	ARCHITECTURAL & ENG SERVICE
	Total	1,484,836	1,577,265	1,577,265	1,577,265	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PARKS AND RECREATION		16		EXECUTIVE, ADMINISTRATION & PERFORMANCE		04
Fund		No.				
GENERAL		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 applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC	1,000	5,398	5,398	5,398	PHOTOCOPIER MAINTENANCE
260	XEROX CORP	1,629	13,594	13,594	13,594	PHOTOCOPIER MAINTENANCE
260	TBD		69,994	66,094	69,994	TBD REPAIR & MAINTENANCE
		<b>2,629</b>	<b>88,986</b>	<b>85,086</b>	<b>88,986</b>	
505	PHILADELPHIA ACTIVITIES FUND	2,341,000	2,461,000	2,461,000	2,461,000	REC ASSISTANCE PROG
505	DREXEL UNIVERSITY	136,500	136,500	136,500	136,500	ADMIN & MGMT OF KEYSPOOT PROG
505	LEGACY YOUTH TENNIS AND EDUCATION	50,000	50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,517,902				
		<b>5,045,402</b>	<b>2,647,500</b>	<b>2,647,500</b>	<b>2,647,500</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
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	100,286	275,000	275,000	300,000	25,000
b)	Employee Benefits	17,735	25,000	25,000	30,950	5,950
200	Purchase of Services	583,945	900,000	900,000	900,000	
300	Materials and Supplies		450,000	450,000	450,000	
400	Equipment				100,000	100,000
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		701,966	1,750,000	1,750,000	1,780,950	30,950
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			3		
105	Full Time - Uniform					
Total				3		
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		701,966	1,750,000	1,750,000	1,780,950	30,950
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ACT - 13		G16602	160413	
X	State	Award Period		Type of Grant		
	Other Govt.	CONTINUOUS		ADVANCE		
	Local (Non-Govt.)	Grant Objective				
<p>The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	100,286	275,000	275,000	300,000	25,000
100 b)	Employee Benefits - Total	17,735	25,000	25,000	30,950	5,950
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,401	3,963	3,963	8,000	4,037
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,280	3,987	3,987	4,350	363
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,583				
	Class 192 - FICA	5,471	17,050	17,050	18,600	1,550
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	583,945	900,000	900,000	900,000	
300	Materials and Supplies		450,000	450,000	450,000	
400	Equipment				100,000	100,000
500	Contributions, Indemnities and Taxes		100,000	100,000		(100,000)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		701,966	1,750,000	1,750,000	1,780,950	30,950
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	701,966	1,750,000	1,750,000	1,780,950	30,950
300	Other Governments					
400	Local (Non-Governmental)					
Total		701,966	1,750,000	1,750,000	1,780,950	30,950
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			3		
105	Full Time - Uniform					
Total				3		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10			
Program Description						
This program leverages PPR's assets to partner with and connect individuals, civic and nonprofit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.						
Program Objectives						
<ul style="list-style-type: none"><li>• Build an organizational culture that is committed to great customer service.</li><li>• Increase awareness of PPR's programs and services.</li><li>• Create meaningful relationships with external organizations and individuals, serving as a model for the City's civic engagement efforts.</li></ul>						
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)		
Percent increase in concessions revenue	34.0%	12.2%	3.3%	4.1%		
Social media impressions	2,170,377	4,650,000	2,473,970	4,800,000		
Comments: Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.						
Percent increase in volunteer participation	14.0%	9.0%	18.0%	6.0%		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,183,766	2,403,884	2,283,524	2,252,557	(30,967)
	Total	2,183,766	2,403,884	2,283,524	2,252,557	(30,967)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
01	GENERAL	38	43	38	41	(2)
	Total Full Time	38	43	38	41	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Selected Associated Non-Tax Revenues 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)
01	GENERAL	598,805	620,300	602,425	620,300	17,875
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
					</	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
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	2,089,989	2,288,134	2,167,774	2,136,807	(30,967)
b)	Employee Benefits					
200	Purchase of Services	54,777	69,750	69,750	69,750	
300	Materials and Supplies	37,000	38,000	38,000	38,000	
400	Equipment	2,000	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,183,766	2,403,884	2,283,524	2,252,557	(30,967)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	43	38	41	(2)
105	Full Time - Uniform					
Total		38	43	38	41	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		598,805	620,300	602,425	620,300	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10
Fund				No.					
GENERAL				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>CONCESSIONS</b>									
1	2L10	ADMIN ASST NON-CONFIDENTIAL	37,764 - 48,548	1	1	1	1	49,773	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	89,109	1	1	1	1	89,109	
3	2L18	EXECUTIVE ASSISTANT	62,578 - 80,457	1	1	1	1	81,682	
4	P040	PARK CONCESSIONS MANAGER	65,000	1	1	1	1	65,000	
Total Permanent Full Time				4	4	4	4	285,564	
<b>STEWARDSHIP &amp; VOLUNTEERISM</b>									
5	A398	AMD - DIRECTOR OF STEWARDSHIP	75,000	1	1	1	1	75,000	
6	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	83,000	1	1	1	1	83,000	
7	2J59	COMMUNITY INITIATIVES SPECIALIST	40,637 - 52,251	4	3	3	4	187,119	1
8	9D09	RECREATION OUTREACH WORKER	35,446 - 38,575	1	1				(1)
9	9D35	URBAN GARDENING COORDINATOR	57,030 - 73,317	1	1	1	1	63,526	
Total Permanent Full Time				8	7	6	7	408,645	
<b>COMMUNICATION</b>									
10	A398	AMD - DIRECTOR OF COMMUNICATIONS	64,325	1	1	1	1	64,325	
11	A398	AMD - PUBLIC RELATIONS MANAGER	55,000	1	1	1	1	55,000	
12	A398	AMD - DIR OF COMMUNITY AFFAIRS LIAIS	53,949	1	1	1	1	53,949	
Total Permanent Full Time				3	3	3	3	173,274	
<b>RANGERS</b>									
13	7N53	URBAN PARK RANGER 1	28,305 - 30,154	12	17	14	18	561,988	1
14	7N54	URBAN PARK RANGER 2	36,569 - 39,851	2	3	2	2	82,322	(1)
15	7N56	URBAN PARK RANGER MANAGER	62,578 - 80,457	1	1	1	1	80,457	
16	7N55	URBAN PARK RANGER SUPERVISOR	49,321 - 63,412	3	3	3	3	183,192	
Total Permanent Full Time				18	24	20	24	907,959	
<b>SPECIAL EVENTS MANAGEMENT</b>									
17	A398	AMD - RACE DIRECTOR	85,000	1	1	1			(1)
18	A398	AMD - ASSISTANT RACE DIRECTOR	60,000	1	1	1			(1)
19	A398	SPECIAL EVENTS OFFICE MANAGER	40,000	1	1	1	1	40,000	
20	7N52	PARK MANAGER 2	48,116 - 61,866	1	1	1	1	62,491	
21	2J46	SPECIAL EVENTS PROD. COORDINATOR	50,606 - 65,058	1	1	1	1	66,483	
Total Permanent Full Time				5	5	5	3	168,974	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION				No. 16	Program COMMUNICATION & ENGAGEMENT				No. 10	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 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 Employees		38	43	38	41	1,944,416	(2)	
		Temporary/Seasonal						118,002		
		Overtime						48,000		
		Holiday Overtime						2,500		
		IOD/Sick Pay						5,000		
Total Gross Requirements				38	43	38	41	2,117,918	(2)	
Plus: Earned Increment								18,100		
Plus: Longevity								5,885		
Less: (Vacancy Allowance)								(5,096)		
Total Budget Request								2,136,807		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)	Actual Obligations (4)	Fiscal 2018 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	38	1,764,993	43	1,836,275	38	41	1,963,305	127,030	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,075		18,372				(18,372)	
5	PT, Temp/Seas, Bd, SCG		183,250		200,000			118,002	(81,998)	
6	Overtime - Civilian		116,317		99,913			48,000	(51,913)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,293		8,214			2,500	(5,714)	
9	Unused Uniform Leave									
10	Shift/Stress		4,061		5,000				(5,000)	
11	H&L, IOD, LT-Sick							5,000	5,000	
12										
Total		38	2,089,989	43	2,167,774	38	41	2,136,807	(30,967)	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		750	750	750	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,500	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	6,000	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	46,277	45,000	45,000	45,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		54,777	69,750	69,750	69,750	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			1,000		(1,000)
305	Building & Construction	25,000	25,000	24,000	25,000	1,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,000	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household			2,000		(2,000)
320	Office Materials & Supplies	7,000	7,000	5,000	7,000	2,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		37,000	38,000	38,000	38,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings	2,000	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000	
Total		2,000	8,000	8,000	8,000	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION			No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 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)		15,000	15,000	15,000		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD		15,000	15,000	15,000	PROFESSIONAL SERVICES	
		Total	15,000	15,000	15,000		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		ORGANIZATION CHART (ALL FUNDS) BY DIVISION	
FISCAL 2019 OPERATING BUDGET			
Department	No.		
Human Services	22		
		Human Services	
		1554	1790
		Finance	
		111	128
		Administration	
		9	11
		Budget & Fiscal Operations	
		12	16
		Accounts Payable and Revenue Enhancement	
		62	71
		Contracts and Audit	
		28	30
		Administration and Management	
		137	166
		Commissioner's Office	
		15	16
		Administrative Support	
		55	60
		Human Resources	
		21	24
		DHS University	
		46	66
		Performance Management and Technology	
		85	100
		Administration	
		6	6
		Monitoring and Evaluation	
		48	52
		Data Analytics	
		10	17
		Systems/LAN	
		21	25
		Juvenile Justice Services	
		311	354
		Administration	
		13	16
		Youth Study Center	
		249	287
		Court and Community Services	
		49	51
		Child Welfare Operations	
		818	944
		Administration	
		78	94
		Operations	
		603	679
		Support Center for Child & Family Well-Being	
		44	64
		Improving Outcomes for Children	
		93	107
		Community Based Prevention Services	
		92	98
		Administration	
		3	3
		Family and Youth Engagement	
		0	6
		Family and Community Support Center	
		89	89

FY19 PROPOSED BUDGET		
ORGANIZATION		
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS	

Performance Management and Technology

85

100

Administration

6

6

Monitoring and Evaluation

48

52

Data Analytics

10

17

Systems/LAN

21

25

Juvenile Justice Services

311

354

Administration

13

16

Youth Study Center

249

287

Court and Community Services

49

51

Child Welfare Operations

818

944

Administration

78

94

Operations

603

679

Support Center for Child & Family Well-Being

44

64

Improving Outcomes for Children

93

107

Community Based Prevention Services

92

98

Administration

3

3

Family and Youth Engagement

0

6

Family and Community Support Center

89

89

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	26,260,507	30,720,570	30,720,570	27,246,823	(3,473,747)
		b)	Employee Benefits					
		200	Purchase of Services	75,660,368	77,424,027	76,327,265	82,606,805	6,279,540
		300	Materials and Supplies	412,377	550,606	732,438	623,763	(108,675)
		400	Equipment	360,712	340,327	1,255,257	1,446,207	190,950
		500	Contributions, etc.	352,657				
		800	Payments to Other Funds					
		Total		103,046,621	109,035,530	109,035,530	111,923,598	2,888,068
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	70,475,851	75,982,079	75,362,069	77,934,660	2,572,591
		b)	Employee Benefits	35,590,295	38,054,808	37,357,816	37,828,452	470,636
		200	Purchase of Services	372,588,739	407,273,424	408,129,837	418,540,734	10,410,897
		300	Materials and Supplies	766,292	1,220,698	1,038,866	1,147,541	108,675
		400	Equipment	527,965	637,016	1,948,161	2,557,214	609,053
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		479,949,142	523,168,025	523,836,749	538,008,601	14,171,852
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	3,765,132	3,614,474	3,679,335	3,679,335	
		b)	Employee Benefits	457,245	354,971	656,789	656,789	
		200	Purchase of Services	6,095,856	62,812,603	64,058,902	65,943,595	1,884,693
		300	Materials and Supplies	126,817	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		10,445,050	67,006,448	68,619,426	70,504,119	1,884,693
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	100,501,490	110,317,123	109,761,974	108,860,818	(901,156)
		b)	Employee Benefits	36,047,540	38,409,779	38,014,605	38,485,241	470,636
		200	Purchase of Services	454,344,963	547,510,054	548,516,004	567,091,134	18,575,130
		300	Materials and Supplies	1,305,486	1,995,704	1,995,704	1,995,704	
		400	Equipment	888,677	977,343	3,203,418	4,003,421	800,003
		500	Contributions, etc.	352,657				
		800	Payments to Other Funds					
		Total		593,440,813	699,210,003	701,491,705	720,436,318	18,944,613

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CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department Human Services						No. 22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01/08 - General/Grants Revenue Funds</b>						
Decrease in long standing vacant positions	(901,156)					(901,156)
Increase in fringe benefits	470,636					470,636
Increase in maintenance rates to providers approved in FY18		5,547,142				5,547,142
Increase payment to CUAs for liability insurance		758,056				758,056
Increase to Foster Care Administrative Rate		9,427,799				9,427,799
Expansion to Family Empowerment Services (FES)		957,440				957,440
Increase for replacement of outdated vehicles and furniture			800,003			800,003
<b>Total General/Grants Revenue Funds</b>	<b>(430,520)</b>	<b>16,690,437</b>	<b>800,003</b>			<b>17,059,920</b>
<b>08 - Grants Revenue (Special Grants) Fund</b>						
Anticipated changes for various grants:						
Parent Child Interaction Therapy (PCIT)		44,666				44,666
Child Welfare Initiative VI		(10,000)				(10,000)
Functional Family Therapy		37,723				37,723
Housing Assistance Initiative		913,749				913,749
Additional Supervised Living (SIL) Services		894,555				894,555
Girls Today, Leaders Tomorrow		4,000				4,000
<b>Total Grants Revenue (Special Grants) Fund</b>		<b>1,884,693</b>				<b>1,884,693</b>
<b>Total Human Services Department</b>	<b>(430,520)</b>	<b>18,575,130</b>	<b>800,003</b>			<b>18,944,613</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Human Services						No. 22				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		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)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		351,815		492,034			492,034		
2	Full Time	1,563	85,968,281	1,814	95,310,405	1,554	1,790	94,409,249	(24)	(901,156)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		1,515							
5	Overtime		13,421,069		13,198,119			13,198,119		
6	Holiday Overtime		482,527		396,960			396,960		
7	Shift/Stress		177,702		170,204			170,204		
8	H&L, IOD, LT-Sick		98,581		194,252			194,252		
9										
Total		1,563	100,501,490	1,814	109,761,974	1,554	1,790	108,860,818	(24)	(901,156)
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Finance			40
Fund		No.				
General/Grants Revenue		01/08				
Major Objectives						
<p>The Finance Division oversees the Department's financial operations, budget, contracts, audits, eligibility determinations, and requests for proposals (RFPs).</p> <p>The Division works to support the DHS mission by ensuring that all Department divisions, Community Umbrella Agencies, and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.</p>						
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		6,695,392	6,695,392	6,612,085	(83,307)
b)	Employee Benefits		2,391,234	2,008,617	1,983,626	(24,991)
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,086,626	8,704,009	8,595,711	(108,298)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	110	132	111	128	(4)
105	Full Time - Uniform					
Total		110	132	111	128	(4)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grant Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b>FINANCIAL</b>									
<b>Administration</b>									
1	2A06	Accountant	40,637 - 52,251	2	1	2	2	92,894	1
2	2A05	Accountant Trainee	40,231 - 45,260		2		1	40,231	(1)
3	2A07	Accounting Supervisor	51,871 - 66,683		1		1	51,871	
4	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,573	
5	A620	Chief of Staff (Asst to Director of Finance)	80,000	1	1	1	1	80,000	
6	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	2	1	2	2	114,244	1
7	D325	Deputy Commissioner (Asst to Director of Finance)	115,000	1	1	1	1	115,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	81,482	
9	2F30	Performance Management Project Manager	61,052 - 78,495		1				(1)
10	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
<b>Subtotal - Administration</b>				<b>9</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>688,186</b>	
<b>Budget and Fiscal Operations</b>									
11	2A05	Accountant Trainee	40,231 - 45,260		4		3	120,693	(1)
12	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	62,891	
13	2C05	Budget Officer 1	54,941 - 70,622	2	2	2	2	143,494	
14	2C06	Budget Officer 2	62,578 - 80,457	1	1	1	1	81,882	
15	1A04	Clerk 3	38,634 - 42,156	4	3	4	4	171,957	1
16	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866	1	2	1	1	62,491	(1)
17	A620	Director of Budget & Finance (Asst to Dir of Finance)	95,000		1	1	1	95,000	
18	2A33	Fiscal Officer	71,597 - 92,059	1		1	1	93,484	1
19	2C41	Health & Human Services Bud Supervisor	54,941 - 70,622	1	1	1	1	71,647	
20	2F21	Research and Information Analyst 1	48,116 - 61,866		1		1	48,116	
<b>Subtotal - Budget and Fiscal Operations</b>				<b>11</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>951,655</b>	
<b>Revenue Enhancement &amp; Fiscal Services</b>									
<b>Administration</b>									
21	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,567	
22	2C43	Health & Human Services Asst Fiscal Administrator	62,578 - 80,457	1	1	1	1	82,282	
<b>Accounts Payable &amp; Billing</b>									
23	1B10	Account Clerk	36,332 - 39,539	1	2	1	2	73,726	
24	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
25	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	65,037	
26	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	85,832	
27	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	129,943	
<b>Accounts Payable - Medical Claims</b>									
28	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,764	
29	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
30	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,358	
31	1A04	Clerk 3	38,634 - 42,156	1	1	2	2	81,815	1
32	1A11	Clerk Typist 1	30,042 - 32,081		1				(1)
33	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grant Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<b>Accounts Receivable - Child Support</b>							
34	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,332	
35	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	41,355	
36	1A12	Clerk Typist 2	32,688 - 35,342	2	1	1	1	34,480	
		<b>Accounts Receivable - Social Security</b>							
37	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,586	
38	2L01	Administrative Technician	33,277 - 42,793	1	2	1	2	88,036	
		<b>Licensure Unit</b>							
39	2L01	Administrative Technician	33,277 - 42,793	1		1	1	43,818	1
40	1A22	Clerical Supervisor 2	40,708 - 44,533		1				(1)
41	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,981	
42	1A11	Clerk Typist 1	30,042 - 32,081		1		1	30,042	
		<b>P-Drive</b>							
43	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
44	2L01	Administrative Technician	33,277 - 42,793	2	2	2	2	88,836	
45	2F30	Performance Management Project Manager	61,052 - 78,495		1				(1)
		<b>Adoptions/Act 80/PLC</b>							
46	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
47	2L01	Administrative Technician	33,277 - 42,793	4	4	4	4	176,872	
48	1A03	Clerk 2	32,688 - 35,342	1	2	1	1	36,367	(1)
		<b>IV-E Initial</b>							
49	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
50	2L09	Administrative Services Supervisor	38,708 - 49,761	3	3	3	3	153,358	
51	2L01	Administrative Technician	33,277 - 42,793	12	15	13	15	659,070	
		<b>IV-E Redeterminations</b>							
52	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
53	2L01	Administrative Technician	33,277 - 42,793	3	6	3	6	230,885	
		<b>Application Process/Medical Eligibility</b>							
54	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,586	
55	1A04	Clerk 3	38,634 - 42,156	1	1	2	2	84,999	1
56	1D41	Data Services Support Clerk	35,281 - 38,348	4	4	3	3	114,660	(1)
57	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	78,946	
		<b>TANF</b>							
58	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,586	
59	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
		<b>Subtotal - Revenue Enhancement &amp; Fiscal Services</b>		<b>62</b>	<b>73</b>	<b>62</b>	<b>71</b>	<b>3,136,271</b>	<b>(2)</b>
		<b>Contracts Administration</b>							
60	2L01	Administrative Technician	33,277 - 42,793	3	3	3	3	121,876	
61	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,781	
62	2F70	Contract Administrator	62,578 - 80,457	1	1	1	1	81,482	
63	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,410	
64	2F69	Contract Coordinator	54,941 - 70,622	2	2	2	2	143,294	
65	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	34,420	
66	1A20	Executive Secretary	33,131 - 42,595		1				(1)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grant Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b>Contracts Administration (cont'd)</b>									
67	5F22	Health Services Administrator 3	79,754 - 102,541	1	1	1	1	103,766	
68	5A80	Social Services Program Analyst	48,116 - 61,866	4	7	4	6	347,996	(1)
<b>Subtotal - Contracts Administration</b>				<b>14</b>	<b>18</b>	<b>14</b>	<b>16</b>	<b>926,025</b>	<b>(2)</b>
<b>Audits</b>									
69	2A42	Auditor 2	48,116 - 61,866	1	1	1	1	59,056	
70	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	40,434	
71	2A69	Contracts Audit Manager	67,091 - 86,256	1	1	1	1	87,281	
72	2A67	Contracts Audit Supervisor	62,578 - 80,457	2	2	2	2	153,416	
73	2A65	Contracts Auditor 1	37,764 - 48,548	3	2	4	4	172,619	2
74	2A66	Contracts Auditor 2	48,116 - 61,866	4	4	5	5	287,526	1
75	2A05	Contracts Auditor Trainee	40,231 - 45,260	2	3				(3)
<b>Subtotal - Audits</b>				<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>800,332</b>	
<b>Total - Finance</b>				<b>110</b>	<b>132</b>	<b>111</b>	<b>128</b>	<b>6,502,469</b>	<b>(4)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Human Services			22	Finance			40			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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 Positions		110	132	111	128	6,502,469	(4)	
		Lump Sum Payments						98,109		
		Overtime Regular						238,164		
		Holiday						2,250		
		Shift Differential						1,477		
		Sick Pay						17,012		
Total Gross Requirements				110	132	111	128	6,859,481	(4)	
Plus: Earned Increment								34,296		
Plus: Longevity								1,783		
Less: (Vacancy Allowance)								(283,475)		
Total Budget Request								6,612,085		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				98,109			98,109		
2	Full Time - Civilian	110		132	6,338,380	111	128	6,255,073	(83,307)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				238,164			238,164		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,250			2,250		
9	Unused Uniform Leave									
10	Shift/Stress				1,477			1,477		
11	H&L, IOD, LT-Sick				17,012			17,012		
12										
Total		110		132	6,695,392	111	128	6,612,085	(83,307)	(4)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/Grants Revenue		01/08				
Major Objectives						
The Division of Administration and Management consists of the Commissioner's Office, Administration and Management, and DHS University.						
The Commissioner's Office comprises the senior leadership of the Department, the Commissioner's Action Response Office (CARO), and Communications.						
Administration and Management provides administrative and logistical support to the Department through the efforts of two units: Administrative Support and Human Resources.						
DHS University provides professional development and technical assistance to DHS and Community Umbrella Agency staff as well as providers throughout the Philadelphia child welfare system.						
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	17,067,121	9,512,920	9,512,920	9,299,839	(213,081)
b)	Employee Benefits	8,196,032	3,397,504	2,853,876	2,789,952	(63,924)
200	Purchase of Services	11,759,092	3,011,380	3,310,831	3,366,573	55,742
300	Materials and Supplies	3,421	46,835	46,835	46,835	
400	Equipment	813,930	60,000	59,997	260,000	200,003
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,839,596	16,028,639	15,784,459	15,763,199	(21,260)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	144	166	137	166	
105	Full Time - Uniform					
Total		144	166	137	166	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Commissioner's Office</b>							
1	2L11	Administrative Assistant	38,708 - 49,761				1	49,761	1
2	2L01	Administrative Technician	33,277 - 42,793	1					
3	1A02	Clerk 1	30,042 - 32,081		1	1	1	30,042	
4	1A04	Clerk 3	38,634 - 42,156		1		1	38,634	
5	1A17	Clerk Stenographer 3	33,131 - 42,595	1	1	1	1	44,220	
6	C350	Commissioner	180,000	1	1	1	1	180,000	
7	D514	Director of Communications	90,000	1	1	1	1	90,000	
8	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
9	E706	Executive Coordinator	60,000	1	1	1	1	60,000	
10	1A20	Executive Secretary	33,131 - 42,595	1		1	1	41,047	1
11	F393	First Deputy Commissioner	130,000	1	1	1	1	130,000	
12	5A80	Social Service Program Analyst	48,116 - 61,866	3	3	3	3	188,273	
13	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,973	
		<b>Subtotal - Commissioner's Office</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>974,032</b>	<b>2</b>
		<b>Deputy Commissioner's Office</b>							
14	D250	Deputy Commissioner	115,000	1	1	1	1	115,000	
15	2L03	Management Trainee	35,099 - 45,126		1				(1)
16	P588	Project Manager	93,357	1		1		93,357	
17	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,173	
		<b>Subtotal - Deputy Commissioner Office</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>247,530</b>	<b>(1)</b>
		<b>Administrative Services</b>							
		<b>Logistics/Special Projects</b>							
18	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	50,173	
19	2N04	Administrative Services Director 2	71,597 - 92,059	1	1	1	1	93,484	
20	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
21	2L32	Administrative Specialist 2	48,116 - 61,866	1	2	1	2	111,207	
22	7D01	General Departmental Worker	31,467 - 33,771	1	1		1	31,467	
23	7A03	Semiskilled Laborer	35,281 - 38,348		1				(1)
		<b>Procurement</b>							
24	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,564	
25	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
26	1A22	Clerical Supervisor 2	40,708 - 44,533			1	1	45,958	1
27	1A04	Clerk 3	38,634 - 42,156	2	3	1	2	81,615	(1)
28	7A03	Semiskilled Laborer	35,281 - 38,348	3	2	3	3	115,052	1
29	1A42	Word Processing Specialist 2	35,281 - 38,348		1				(1)
		<b>Transportation</b>							
30	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	37,662	
31	1A22	Clerical Supervisor 2	40,708 - 44,533	1	2	1	1	45,758	(1)
32	1A02	Clerk 1	30,042 - 32,081		1				(1)
33	1A11	Clerk Typist 1	30,042 - 32,081	1		1	1	30,042	1
34	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	36,167	
35	1A91	Departmental Aide	29,012 - 30,907	1		1	1	31,732	1
36	7A03	Semiskilled Laborer	35,281 - 38,348	3	4	4	4	153,200	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>FSP Processing</b>							
37	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
38	1A11	Clerk Typist 1	30,042 - 32,081		1				(1)
39	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	34,435	
40	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	79,346	
		<b>Bixler/FSP Processing/Word Processing</b>							
41	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
42	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
43	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
44	1A12	Clerk Typist 2	32,688 - 35,342	2	2	2	2	69,777	
45	1A91	Departmental Aide	29,012 - 30,907	1	1	1	1	31,732	
46	1A42	Word Processing Specialist 2	35,281 - 38,348	4	4	3	4	154,200	
		<b>Record Room</b>							
47	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,786	
48	1A21	Clerical Supervisor 1	36,332 - 39,539		1	1	1	39,093	
49	1A12	Clerk Typist 2	32,688 - 35,342	3	3	3	3	118,719	
50	7D01	General Departmental Worker	31,467 - 33,771	1	1				(1)
51	7A03	Semiskilled Laborer	35,281 - 38,348	2	1	3	3	110,568	2
52	1A42	Word Processing Specialist 2	35,281 - 38,348	5	5	5	5	197,265	
		<b>Records Management</b>							
53	1A11	Clerk Typist 1	30,042 - 32,081	1	2	2	2	61,432	
54	1A12	Clerk Typist 2	32,688 - 35,342	4	6	4	5	169,524	(1)
55	1A04	Clerk 3	38,634 - 42,156	2	2				(2)
56	1A22	Clerical Supervisor 2	40,708 - 44,533			2	2	91,116	2
57	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,173	
		<b>Subtotal - Administrative Services</b>		<b>54</b>	<b>62</b>	<b>55</b>	<b>60</b>	<b>2,460,758</b>	<b>(2)</b>
		<b>Human Resources</b>							
58	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,332	
59	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,773	
60	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
61	2L01	Administrative Technician	33,277 - 42,793	2	2	1	2	76,895	
62	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,358	
63	1A02	Clerk 1	30,042 - 32,081	1	1	1	1	30,042	
64	1A04	Clerk 3	38,634 - 42,156	6	2	7	7	290,209	5
65	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	5	1	1	39,093	(4)
66	1B27	Departmental Payroll Supervisor 2	41,745 - 45,748	1	1	1	1	46,973	
67	2H58	SR Departmental Human Resources Associate	54,941 - 70,622	1	1	1	1	71,647	
68	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	86,941	
69	2H90	Human Resource Professional	35,099 - 49,761	1	5		1	35,099	(4)
70	2H91	Human Resource Professional 2	49,321 - 63,412	5		4	4	250,070	4
71	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,776	
		<b>Subtotal - Human Resources</b>		<b>25</b>	<b>23</b>	<b>21</b>	<b>24</b>	<b>1,199,245</b>	<b>1</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
		DHS University (DHSU)							
		Administration							
72	C203	Chief Learning Officer	110,000	1	1	1	1	110,000	
73	1A12	Clerk Typist 2	32,688 - 35,342		1		1	32,688	
		Initial & Ongoing Professional Development							
74	2L32	Administrative Specialist 2	48,116 - 61,866		1				(1)
75	2L01	Administrative Technician	33,277 - 42,793	2	2	1	2	76,895	
76	1A02	Clerk 1	30,042 - 32,081	1	1	1	1	32,081	
77	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,366	
78	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	175,962	
79	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,173	
80	5A80	Social Service Program Analyst	48,116 - 61,866	1	2	1	2	112,007	
81	5A08	Social Work Supervisor	54,941 - 70,622		8	1	8	456,034	
		Technical Assistance & CQI							
82	1A04	Clerk 3	38,634 - 42,156	1		1	1	41,814	1
83	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,762	
84	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
85	2F30	Performance Management Project Manager	61,052 - 78,495	1	1	1	1	79,520	
86	1A18	Secretary	35,281 - 38,348	1	1	1	1	37,960	
87	5A06	SWS Manager 1	36,486 - 46,907	1		1	1	41,689	1
88	5A07	SWS Manager 2 - Learning Specialist	46,079 - 59,245		5		4	184,316	(1)
89	5A07	SWS Manager 2 - Practice Coach	46,079 - 59,245	22	24	21	24	1,400,282	
90	5A08	SWSupr/Senior Learning Specialist	54,941 - 70,622	11	12	9	12	810,046	
91	5B23	Youth Detention Counselor	38,476 - 45,600	1					
		Subtotal - DHSU		50	66	46	66	4,013,761	
		Total - Administration and Management		144	166	137	166	8,895,326	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Human Services			22	Administration and Management			44			
Fund			No.							
General/Grants Revenue			01/08							
Line No.	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)	
		Total Full Time Positions		144	166	137	166	8,895,326		
		Lump Sum Payments						100,330		
		Overtime Regular						626,144		
		Holiday						3,634		
		Shift Differential						3,825		
		Sick Pay						30,657		
Total Gross Requirements				144	166	137	166	9,659,916		
Plus: Earned Increment								27,406		
Plus: Longevity								4,486		
Less: (Vacancy Allowance)								(391,969)		
Total Budget Request								9,299,839		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		35,520		100,330			100,330		
2	Full Time - Civilian	144	16,001,485	166	8,748,330	137	166	8,535,249	(213,081)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		85,762							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		899,099		626,144			626,144		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,567		3,634			3,634		
9	Unused Uniform Leave									
10	Shift/Stress		3,533		3,825			3,825		
11	H&L, IOD, LT-Sick		40,155		30,657			30,657		
12										
Total		144	17,067,121	166	9,512,920	137	166	9,299,839	(213,081)	

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2019 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	87,383				
210	Postal Services					
211	Transportation	24,174	50,438	23,377	23,377	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	212,323		27,511	27,511	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,136,636	2,201,881	2,254,773	2,358,095	103,322
251	Professional Svcs. - Information Technology	6,954,317	95,080	95,080	47,500	(47,580)
252	Accounting & Auditing Services					
253	Legal Services	17,482	127,750	44,214	44,214	
254	Mental Health & Intellectual Disability Services					
255	Dues	6,230	3,750	1,298	1,298	
256	Seminar & Training Sessions	309,643	532,481	532,481	532,481	
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	10,904				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental			331,003	331,003	
285	Rents - Other					
286	Rental of Parking Spaces			1,094	1,094	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,759,092	3,011,380	3,310,831	3,366,573	55,742

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		600	600	600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,001	35,721	35,721	35,721	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500	4,500	4,500	
325	Printing	420	125	125	125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		414	414	414	
Total		3,421	46,835	46,835	46,835	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	124,853				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	689,077				
428	Vehicles					
430	Furniture & Furnishings		55,000	54,997	255,000	200,003
499	Other Equipment (not otherwise classified)					
Total		813,930	60,000	59,997	260,000	200,003

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	Access Information Management	300,698	351,429	175,715		Archiving Services-transfer, storage and management records
	Americor Press				25,000	Provide specialized printing services for the Communication's Office - brochures for Children and Youth
	Bluechip Technologies, Inc.	95,080				To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police services.
	Health Federation of Philadelphia, Inc	175,000	175,000	175,000		Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death. (moved to CWO)
	IMX Medical Management	30,000	30,000	30,000	15,000	Third party second medical opinion request for medical leaves that are questionable.
	PMHCC	98,297	98,297	100,000	100,000	Safety Unit - provide focused and technical assistance to the Safety Office.
	PFM Group Consulting - Public Financial Management	200,000	200,000	200,000	200,000	Support Title IV-E maximization projects.
	Resilient Business Solutions	2,148,045				Redesign and rebuild DHS Data Warehouse.
	ABSO dba Sterling Testing Systems, Inc.	20,000	32,000	32,000	32,000	Personnel - pre-employment back-ground investigations
Temple University	110,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	U. S. Facilities	959,516	875,200	875,200	875,200	Maintenance, security and repairs for One Parkway
	Urban Affairs Coalition				100,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
	Various vendors				84,073	Communication - projects and initiatives that include public outreach and info efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities
	Various Vendors		52,225	78,522	78,522	Deliveries, petty cash & misc. items
	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.
	Vendor to be determined			175,714	351,430	Archiving Services-transfer, storage and management records
	Vendor to be determined		285,730	310,622	394,870	Support for Finance Division
	Subtotal - Professional Services	4,136,636	2,201,881	2,254,773	2,358,095	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Bluechip Technologies, Inc.		95,080	95,080	47,500	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police services.
	Computer Aid Inc	660,284				Supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc	1,379,454				FACTS2 Development - computer consulting & system supports & enhancement
	FutureNET.Inc	1,249,700				FACTS Development & Maint - ongoing consulting, internet applications enhancements and statistical analysis of outcomes and activities. FACTS system re-architecture to new technology.
	ITSM Specialties	30,000				A three (3) day class to run twice on the concepts of IT Service Management.
	Metasource	2,893				City Scanning Services (H&O)
	MFR Consultants	509,094				To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system in Philadelphia
	MODIS	842,985				To supplement and support internal resources regarding comprehensive citywide initiative aimed at improving the outcomes for children, youth, and families involved with the child welfare system

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Administration and Management		44
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)	11,108,435	2,424,711	2,394,067	2,449,809	55,742
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	<b>Professional Services - IT (cont'd)</b> Netsmart Technologies, Inc.	2,279,907				Provide an integrated electronic Health and Financial record's entry management and billing of child welfare programs and services to be provided by the CUA's
	<b>Subtotal - Professional Services - IT</b>	<b>6,954,317</b>	<b>95,080</b>	<b>95,080</b>	<b>47,500</b>	
0253	<b>Legal Services</b> Parole Hearing Costs	17,482	127,750	44,214	44,214	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of PA.
	<b>Subtotal - Legal Services</b>	<b>17,482</b>	<b>127,750</b>	<b>44,214</b>	<b>44,214</b>	
	<b>Total - All Professional Services</b>	<b>11,108,435</b>	<b>2,424,711</b>	<b>2,394,067</b>	<b>2,449,809</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Administration and Management		44
Fund		No.				
General/Grants Revenue		01/08				
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 applicable, unit cost of service.
0209	<b>Telephone &amp; Communication</b> Cellco Partnership - AT&T	87,383				Public Safety Mobile Services
0211	<b>Transportation</b> American Express/Enterprise/Greyhound/SEPTA	24,174	50,438	23,377	23,377	Airfare, rental cars, fares, transpasses
0216	<b>Commercial off the Shelf Software Licenses</b> CDW Government Inc. Dell Marketing En Pointe Technologies Insight Public Sector Insight Public Sector Insight Public Sector International Business Machines KRONOS Various vendors	44,750 28,072 13,088 10,052 54,591 18,385 9,822 31,613 1,950		27,511	27,511	Toad for Oracle CSI for Oracle SYS AID Qipoint Sharepoint Vmware Vmcenter site recovery mgr Adobe Acrobat COGNOS KRONOS Miscellaneous licenses
	<b>Total - Software Licenses</b>	<b>212,323</b>		<b>27,511</b>	<b>27,511</b>	
0256	<b>Seminar &amp; Training Sessions</b> Be Strong Families  Performance Plus International  Various vendors	75,000  234,643  38,000	75,000  419,481  38,000	75,000  419,481  38,000	75,000  310,341  147,140	Strengthening Family Model Training  DHS University - strategic approach for developing the knowledge and skills of agency staff  Miscellaneous training expenses
	<b>Total - Seminar &amp; Training Sessions</b>	<b>309,643</b>	<b>532,481</b>	<b>532,481</b>	<b>532,481</b>	
0284	<b>Ground Building Rental</b> Public Property - expenditure transfer			331,003	331,003	Rental for DHSU space at One Penn Center
0410	<b>Electrical, Lighting &amp; Communications</b> Nu Vision Technologies Nu Vision Technologies	46,146 78,707				Wireless cable Voice and data jacks
	<b>Total - Electrical, Lighting &amp; Communications</b>	<b>124,853</b>				
0427	<b>Computer Equipment &amp; Peripherals</b> PC Specialists PC Specialists PC Specialists Various vendors	114,086 541,922 28,449 4,620				Juniper switches Servers Wireless equipment Miscellaneous equipment - data storage tapes, printer cables, etc.
	<b>Total - Computer Equipment &amp; Peripherals</b>	<b>689,077</b>				
0430	<b>Furniture &amp; Furnishings</b> Various vendors		55,000	55,000	255,000	Desks, chairs, filing cabinets, etc.

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Division	No.			
Human Services	22	Performance Management and Technology	46			
Fund	No.					
General/Grants Revenue	01/08					
Major Objectives						
<p>The Division of Performance Management and Technology supports the mission of the Department of Human Services to provide and promote safety, permanency, and well-being for children at risk of abuse, neglect, and delinquency and to strengthen and stabilize families. The Division works to accomplish the DHS mission by:</p> <p>1. Strengthening how the child welfare system collects and utilizes data to make informed decisions about the children and families we serve;</p> <p>2. Evaluating the service quality and consistency of the child welfare system and its providers, identifying needed improvements, and tracking these improvements over time;</p> <p>3. Creating a system of performance accountability for DHS, Community Umbrella Agencies, and contract providers;</p> <p>4. Building, enhancing, and maintaining a strong data infrastructure that is aligned with the size and needs of the Department; and</p> <p>5. Developing integrated information management systems so that practitioners can easily access and utilize quality and accurate data in their day-to-day decisions.</p>						
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	4,013,922	6,745,730	6,745,730	6,514,894	(230,836)
b)	Employee Benefits	1,533,663	2,321,566	2,023,719	1,954,468	(69,251)
200	Purchase of Services	12,473	14,764,829	13,679,127	13,530,049	(149,078)
300	Materials and Supplies		34,454	34,454	34,454	
400	Equipment		515,829	2,741,907	2,741,907	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,560,058	24,382,408	25,224,937	24,775,772	(449,165)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	85	105	85	100	(5)
105	Full Time - Uniform					
Total		85	105	85	100	(5)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Performance Management and Technology			46	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Administration</b>							
1	D250	Deputy Commissioner	130,000	1	1	1	1	130,000	
2	2L18	Executive Assistant	62,578 - 80,457	1	1	2	2	157,465	1
3	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,020	
4	P588	Project Manager	85,000			1	1	85,000	1
5	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
		<b>Subtotal - Administration</b>		<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>456,058</b>	<b>2</b>
		<b>Monitoring and Evaluations</b>							
6	1A04	Clerk III	38,634 - 42,156	1	1		1	37,691	
7	5A09	Human Services Program Administrator	67,091 - 86,256	2	2	2	2	174,562	
8	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,966	
9	5A80	Social Services Program Analyst	48,116 - 61,866	25	26	26	28	1,718,260	2
10	5A81	Social Services Program Supervisor	58,456 - 75,151	9	8	10	10	754,606	2
11	5A07	Social Work Services Manager 2	46,079 - 59,245	8	10	8	8	480,560	(2)
12	5A08	Social Work Supervisor	54,941 - 70,622	2	2	1	2	126,388	
		<b>Subtotal - PREP/PBC</b>		<b>48</b>	<b>50</b>	<b>48</b>	<b>52</b>	<b>3,396,033</b>	<b>2</b>
		<b>Data Analytics Unit</b>							
13	A926	Associate Project Manager	75,000	1	1				(1)
14	3H87	Data Analysis Administrator	67,091 - 86,256	1	1	1	1	87,281	
15	D718	Director Performance Based Contracting	95,325 - 98,661	1	1	1	1	98,661	
16	5A09	Human Services Program Administrator	67,091 - 86,256		1		1	67,091	
17	2F30	Performance Management Project Manager	61,052 - 78,495	2	3	1	3	202,024	
18	P588	Project Manager	90,000			1	1	90,000	1
19	2F22	Research & Info Analyst 2	53,601 - 68,901	2	2	1	2	123,727	
20	5A20	Social Science Research Statistician	71,597 - 92,059	1	1	1	1	88,166	
21	5A80	Social Services Program Analyst	48,116 - 61,866	4	7	4	6	347,196	(1)
22	1A18	Secretary	35,281 - 38,348				1	35,281	1
		<b>Subtotal - Data Analytics Unit</b>		<b>12</b>	<b>17</b>	<b>10</b>	<b>17</b>	<b>1,139,427</b>	
		<b>System/LAN</b>							
23	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
24	1D59	Computer User Support Specialist	40,727 - 44,632		1				(1)
25	D345	Deputy Information Technology Director	95,000		2		2	190,000	
26	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	33,131	
27	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,766	
28	I429	Information Technology Director	113,000	1	1	1	1	113,000	
29	1E70	Information Technology Trainee	39,205 - 50,400		1		1	39,205	
30	1E07	Local Area Network Administrator	57,030 - 73,317	1	1	1	1	61,101	
31	1E06	Network Administrator	67,091 - 86,256	3	3	3	3	262,243	
32	1D55	Network Support Specialist	44,173 - 56,777	7	12	7	7	391,153	(5)
33	1E78	Programmer Analyst Project Leader	61,052 - 78,495	2	2	2	2	159,240	
34	1E75	Programmer Analyst 1	42,240 - 54,311	1	1				(1)
35	1E76	Programmer Analyst 2	48,116 - 61,866			1	1	51,553	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No. (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)
36	1E77	<b>System/LAN (cont'd)</b>							
		Programmer Analyst 3	53,601 - 68,901	2	3	2	3	193,653	
37	P588	Project Manager	90,000	1	1	1	1	90,000	
		<b>Subtotal - System/LAN</b>		<b>21</b>	<b>31</b>	<b>21</b>	<b>25</b>	<b>1,751,136</b>	<b>(6)</b>
		<b>Fiscal Monitoring Unit</b>							
38	5A80	Social Services Program Analyst	48,116 - 61,866		2				(2)
39	5A81	Social Services Program Supervisor	58,456 - 75,151		1				(1)
		<b>Subtotal - Fiscal Monitoring Unit</b>			<b>3</b>				<b>(3)</b>
		<b>Total - Performance Management and Technology</b>		<b>85</b>	<b>105</b>	<b>85</b>	<b>100</b>	<b>6,742,654</b>	<b>(5)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Human Services				22	Performance Management and Technology				46	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (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 Positions		85	105	85	100	6,742,654	(5)	
		Lump Sum Payments						45,241		
		Overtime Regular Holiday						111,759 315		
		Shift Differential						724		
		Sick Pay								
Total Gross Requirements				85	105	85	100	6,900,693	(5)	
Plus: Earned Increment								17,562		
Plus: Longevity								1,198		
Less: (Vacancy Allowance)								(404,559)		
Total Budget Request								6,514,894		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		15,991		45,241			45,241		
2	Full Time - Civilian	85	3,876,567	105	6,587,691	85	100	6,356,855	(230,836)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,026							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		115,608		111,759			111,759		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				315			315		
9	Unused Uniform Leave									
10	Shift/Stress		730		724			724		
11	H&L, IOD, LT-Sick									
12										
Total		85	4,013,922	105	6,745,730	85	100	6,514,894	(230,836)	(5)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			8,355	8,355	
209	Telephone & Communication		290,656	120,000	120,000	
210	Postal Services					
211	Transportation	12,473	35,466	13,435	13,435	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,709,860	2,979,545	2,979,545	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology		12,494,697	10,183,619	10,034,541	(149,078)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		150			
256	Seminar & Training Sessions		80,000	203,450	203,450	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		154,000	169,720	169,720	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces			1,003	1,003	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,473	14,764,829	13,679,127	13,530,049	(149,078)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Human Services		22	Performance Management and Technology			46
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,404	5,404	5,404	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		29,050	29,050	29,050	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			34,454	34,454	34,454	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		510,829	2,741,907	2,741,907	
428	Vehicles					
430	Furniture & Furnishings		5,000			
499	Other Equipment (not otherwise classified)					
Total			515,829	2,741,907	2,741,907	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		12,494,697	10,183,619	10,034,541	(149,078)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Cellco Partnership d/b/a Verizon Wireless		90,000	90,000	90,000	The City of Philadelphia is seeking a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data
	Computer Aid Inc		933,363	1,036,655	1,036,655	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc		1,118,953	1,126,248	1,126,248	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	FutureNET, Inc.		2,224,921	2,773,432	2,773,432	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MFR Consultants		1,116,140	723,022	723,022	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MODIS		1,181,572	1,849,674	1,849,674	Information systems and database integration.
	Netsmart Technologies, Inc.		2,279,907			Develop integrated case management system and interface for Child Welfare services and programs.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		12,494,697	10,183,619	10,034,541	(149,078)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
	ResiliEnt Business Solutions		2,558,784	2,355,510	2,435,510	Re-design and re-build DHS Data Warehouse.
	Vendor to be determined		491,057			Design, develop, test and implement new financial management system that will generate data and reports needed for efficient system operation
	Vendor to be determined		500,000	229,078		Install, maintain, and support multiple components of the Data Center, including new servers and server switches needed for effective integration with DHS and OIT data infrastructure.
	Total - Professional Services - IT		12,494,697	10,183,619	10,034,541	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Performance Management and Technology		46
Fund		No.				
General/Grants Revenue		01/08				
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 applicable, unit cost of service.
0209	<b>Telephone &amp; Communication</b> Cellco Partnership - AT&T		290,656	120,000	120,000	Public Safety Mobile Services
0216	<b>Commercial off the Shelf Software Licenses</b> Various vendors		1,709,860	2,979,545	2,979,545	COGNOS, KRONOS, Software that supports Oracle, Adobe Acrobat, QuickBooks, SYS AID, etc.
0256	<b>Seminar &amp; Training Sessions</b> Vendor to be determined		76,000	171,200	171,200	IT training and capacity-building technical and certification training to DHS entry-level staff
	Various vendors		4,000	32,250	32,250	Petty cash reimbursements and miscellaneous items.
	<b>Total - Seminar &amp; Training Sessions</b>		<b>80,000</b>	<b>203,450</b>	<b>203,450</b>	
0266	<b>Maint. &amp; Support - Comp. Hardware &amp; Software</b> Various vendors		154,000	169,720	169,720	Maintenance of computer hardware
0427	<b>Computer Equipment &amp; Peripherals</b> C D W Government Inc.		4,600	4,600	4,600	Data Storage tapes
	C D W Government Inc.		22,056	22,056	22,056	IMAC computers
	C D W Government Inc.		4,920	4,920	4,920	Netbotz room monitor
	Dell Marketing		179,400	238,065	238,065	Desktop computers
	Dell Marketing		54,709	54,709	54,709	Keyboard, mice, monitors
	Dell Marketing		242,990	242,990	242,990	Laptop computers
	P C Specialists Inc.			63,015	63,015	Juniper switches
	Vendor to be determined			429,785	429,785	Desktop computers
	Vendor to be determined			197,010	197,010	Laptop computers
	Vendor to be determined			220,000	220,000	Tablets
	Vendor to be determined			75,000	75,000	Printers multifunctional & mobile
	Vendor to be determined			448,146	448,146	Servers
	Various vendors		2,154	741,611	741,611	Computer equipment & peripherals
	<b>Total - Computer Equipment &amp; Peripherals</b>		<b>510,829</b>	<b>2,741,907</b>	<b>2,741,907</b>	

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Major Objectives						
Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings.						
The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment						
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	18,168,917	20,203,465	20,203,465	20,203,465	
b)	Employee Benefits	6,603,778	5,734,205	5,301,550	6,153,037	851,487
200	Purchase of Services	73,536,023	82,919,149	82,923,967	83,357,422	433,455
300	Materials and Supplies	829,977	1,170,208	1,170,208	1,170,208	
400	Equipment	66,642	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,205,337	110,207,669	109,779,832	111,064,774	1,284,942
Summary by Fund						
Fund No.	Fund	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)
01/08	General/Grants Revenue	98,789,515	109,434,764	108,307,432	109,592,374	1,284,942
08	Grants Revenue	415,822	772,905	1,472,400	1,472,400	
Total		99,205,337	110,207,669	109,779,832	111,064,774	1,284,942
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	291	354	311	354	
08	Grants Revenue					
Total Full Time		291	354	311	354	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
Major Objectives						
Juvenile Justice Services (JJS) is responsible for operating the County detention center, contracting with private providers for treatment services and receiving and disbursing funds used for delinquency services. JJS incorporates a need for public safety and a need to provide juveniles an opportunity for positive change. JJS consists of two main operating units: the Juvenile Justice Services Center (JJSC) and Court & Community Services. The JJSC is designed to provide temporary care, custody and control for alleged and adjudicated delinquents age 13 and over, who are awaiting court action. Consistent with the purpose of secure detention, the JJSC provides protection to the community, a safe and sure setting for youth and staff, and ensures residents are available for scheduled court hearings. The Court & Community Services is responsible for developing, contracting and monitoring service delivery to delinquent youth. This is accomplished through collaboration with the Family Court, private service providers and other key juvenile justice stakeholders to identify service needs and gaps in services. This coordinated effort has resulted in a continuum of services that recognizes that juvenile delinquency is the result of a complex of risk factors such as personal life, family circumstances and the community environment. Services are available to delinquent youth in out-of-home programs such as community-based detention, foster care, group homes, institutions and in-home programs such as home-based detention, aftercare and day treatment.						
Summary by Class						
Class	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	18,168,917	20,203,465	20,203,465	20,203,465	
b)	Employee Benefits	6,603,778	5,734,205	5,301,550	6,153,037	851,487
200	Purchase of Services	73,247,018	82,370,644	81,675,967	82,109,422	433,455
300	Materials and Supplies	703,160	945,808	945,808	945,808	
400	Equipment	66,642	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,789,515	109,434,764	108,307,432	109,592,374	1,284,942
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	291	354	311	354	
105	Full Time - Uniform					
Total		291	354	311	354	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Juvenile Justice Services			47	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		Administration							
1	1B10	Account Clerk	36,332 - 39,539	3	3	2	2	77,758	(1)
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	58,184	
3	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,386	
4	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	65,237	
5	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
6	1A04	Clerk 3	38,634 - 42,156	1	1		1	37,691	
7	1D41	Data Services Support Clerk	35,281 - 38,348	1					
8	D250	Deputy Commissioner	118,996	1	1	1	1	118,996	
9	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	144,860	
10	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,820	
11	1F30	Inventory Control Technician	42,673 - 46,830	1	1	1	1	46,657	
12	1F08	Stores Supervisor	39,715 - 43,447	1	1		1	39,715	
13	1F06	Stores Worker	36,332 - 39,539		2	1	2	73,726	
14	2H32	Training & Development Officer	53,601 - 68,901	1	1	1	1	70,526	
		Subtotal - Administration		16	17	13	16	872,174	(1)
		Youth Study Center							
15	2L10	Administrative Assistant	37,764 - 48,548	1		1	1	51,186	1
16	2L08	Administrative Services Supervisor	38,708 - 49,761		1		1	38,708	
17	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
18	2L06	Administrative Trainee	34,109 - 43,864			1	1	41,428	1
19	9D07	Assistant Recreation Leader	35,281 - 38,348	1	4	1	4	145,216	
20	7H06	Bldg Maintenance Group Leader	47,389 - 52,234	1	1	1	1	53,459	
21	7H05	Building Maintenance Mechanic	40,727 - 44,632		1		1	40,727	
22	1A02	Clerk 1	30,042 - 32,081			1	1	32,081	1
23	1A03	Clerk 2	32,688 - 35,342	3	3	3	3	108,701	
24	1A04	Clerk 3	38,634 - 42,156	2	3	2	2	83,228	(1)
25	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	1	36,167	(1)
26	8B13	Cook Supervisor	41,745 - 45,748	4	4	5	5	214,614	1
27	7D13	Custodial Work Crew Chief	38,634 - 42,156	1	2	1	1	39,809	(1)
28	7D14	Custodial Work Supervisor	42,673 - 46,830	1	1	1	1	48,055	
29	7D11	Custodial Worker 1	31,467 - 33,771	6	3	6	6	175,876	3
30	7K01	Electrician 1	40,708 - 44,533	1	1	1	1	45,358	
31	E700	Executive Director - YSC	103,500	1	1	1	1	103,500	
32	8B08	Food Service Manager	38,708 - 49,761		1		1	38,708	
33	8B01	Food Service Worker	29,806 - 31,988		3		2	59,612	(1)
34	7D01	General Departmental Worker	31,467 - 33,771	11	25	11	25	806,407	
35	5A09	Human Services Program Administrator	67,091 - 86,256	2	4	2	4	309,544	
36	6D04	Juvenile Detention Security Guard	37,315 - 40,552			8	16	637,024	16
37	6D05	Juvenile Detention Security Guard Supervisor	40,689 - 44,385			1	1	46,715	1
38	6D06	Juvenile Detention Facility Guard Manager	43,720 - 47,915			1	1	50,550	1
39	6D07	Juvenile Detention Facility Guard	37,315 - 40,552			2	2	75,469	2
40	7H22	Plumbing & Heating Maint Worker	42,673 - 46,830	1	1	1	1	47,455	
41	9D11	Recreation Leader 1	39,205 - 50,400	1	1	1	1	47,599	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run - PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Youth Study Center (cont'd)									
42	9D13	Recreation Leader 3	51,871 - 66,683		1		1	51,871	
43	9D25	Recreation Specialty Instructor	35,281 - 38,348			1	1	38,348	1
44	6D21	Security Officer 1	37,691 - 41,127	7	16				(16)
45	6D22	Security Officer 2	40,727 - 44,632	2	3				(3)
46	6D23	Security Officer 3	43,795 - 48,181	1	1				(1)
47	5A07	Social Work Services Manager 2	46,079 - 59,245	9	10	8	9	528,039	(1)
48	5A05	Social Work Services Trainee	34,244 - 44,026	1		1	1	36,688	1
49	5A08	Social Work Supervisor	54,941 - 70,622	2	2	2	2	143,494	
50	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,573	
51	5B22	Youth Detention Counselor I	39,640 - 43,201	47	35	53	53	2,239,484	18
52	5B23	Youth Detention Counselor II	38,476 - 45,600	77	95	70	73	3,427,926	(22)
53	5B24	Youth Detention Counselor Supervisor	41,652 - 53,556	25	25	24	24	1,293,884	(1)
54	5B21	Youth Detention Counselor Trainee	38,476 - 41,876	11	30	27	27	1,046,410	(3)
55	5B25	Youth Detention Shift Manager	51,871 - 66,683	9	9	9	9	600,469	
Subtotal - Youth Study Center				230	291	249	287	12,856,659	(4)
Court and Community Services									
56	2L10	Administrative Assistant	37,764 - 48,548	1	1				(1)
57	2L32	Administrative Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
58	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
59	2L01	Administrative Technician	33,277 - 42,793	4	5	4	5	207,924	
60	1A04	Clerk 3	38,634 - 42,156	4	5	4	5	211,558	
61	7D01	General Departmental Worker	31,467 - 33,771	3		3	3	96,630	3
62	5A09	Human Services Program Administrator	67,091 - 86,256		1				(1)
63	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
64	2L03	Management Trainee	35,099 - 45,126		1				(1)
65	5B50	Placement Program Supervisor	54,941 - 70,622	1	1	1	1	71,447	
66	5A07	Social Work Services Manager 2	46,079 - 59,245	22	22	27	27	1,629,290	5
67	5A08	Social Work Supervisor	54,941 - 70,622	4	4	4	4	286,788	
68	1A42	Word Processing Specialist 2	35,281 - 38,348	3	3	3	3	118,719	
Subtotal - Court and Community Services				45	46	49	51	2,840,399	5
Total - Juvenile Justice Services				291	354	311	354	16,569,232	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Human Services				28	Juvenile Justice Services				47	
Fund				No.						
General/Grants Revenue				01/08						
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)	
		Total Full Time Positions		291	354	311	354	16,569,232		
		Lump Sum Payments						79,644		
		Overtime Regular						3,835,552		
		Holiday						300,238		
		Shift Differential						87,398		
		Sick Pay						46,583		
Total Gross Requirements					291	354	311	354	20,918,647	
Plus: Earned Increment								86,076		
Plus: Longevity								16,973		
Less: (Vacancy Allowance)								(818,231)		
Total Budget Request								20,203,465		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		27,393		79,644			79,644		
2	Full Time - Civilian	291	14,090,004	354	15,854,050	311	354	15,854,050		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		128,520							
5	PT, Temp/Seas, Bd, SCG		1,515							
6	Overtime - Civilian		3,419,674		3,835,552			3,835,552		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		362,275		300,238			300,238		
9	Unused Uniform Leave									
10	Shift/Stress		97,431		87,398			87,398		
11	H&L, IOD, LT-Sick		42,105		46,583			46,583		
12										
Total		291	18,168,917	354	20,203,465	311	354	20,203,465		

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering		6,500	1,727	1,727	
202	Janitorial Services		350	93	93	
205	Refuse, Garbage, Silt and Sludge Removal	67,100	45,680	45,680	45,680	
209	Telephone & Communication	330	525	139	139	
210	Postal Services	29	10,000	2,657	2,657	
211	Transportation	64,826	200,000	200,000	200,000	
215	Licenses, Permits & Inspection Charges	500		114	114	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	13,706,490	14,490,572	13,757,504	12,626,968	(1,130,536)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	501,854	554,685	554,685	554,685	
255	Dues	36,820	25,245	6,708	6,708	
256	Seminar & Training Sessions	13,092	64,854	64,854	64,854	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,017	183,127	183,127	183,127	
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					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila Municipal Auth	7,611,174	7,612,374	6,712,930	7,609,874	896,944
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	103,135	163,218	163,218	163,218	
286	Rental of Parking Spaces			456	456	
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		73,247,018	82,370,644	81,675,967	82,109,422	433,455

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	616	2,000	2,000	2,000	
304	Books & Other Publications	538	975	975	975	
305	Building & Construction	4,189	16,110	16,110	16,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	69,808	125,680	125,680	125,680	
309	Cordage & Fibers					
310	Electrical & Communication	4,249	10,459	10,459	10,459	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety		6,193	6,193	6,193	
313	Food	464,282	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	260	10,000	10,000	10,000	
317	Hospital & Laboratory	300	6,000	6,000	6,000	
318	Janitorial, Laundry & Household	102,421	79,996	79,996	79,996	
320	Office Materials & Supplies	18,318	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating		5,384	5,384	5,384	
324	Precision, Photographic & Artists	33,147	25,293	25,293	25,293	
325	Printing	3,422	6,520	6,520	6,520	
326	Recreational & Educational	1,600	8,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants	10				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		703,160	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	66,642	22,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		70,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	
424	Precision, Photographic & Artists		17,718	17,718	17,718	
426	Recreational & Educational		20,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)		14,777	14,777	14,777	
Total		66,642	180,642	180,642	180,642	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Juvenile Justice Services		No. 47
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services					
	American Red Cross		9,540	9,540	9,540	CPR, training and materials
	Attic Youth Center		2,500	2,500	2,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during and after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at the YSC.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at the YSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community.
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement
	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.
	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support
	Ellison Group, The	45,000	45,000	45,000	45,000	YSC Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
First Judicial District	73,333	65,000	65,000	65,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District		135,000	135,000	135,000	Masters-services of 2 Juvenile Court Masters for detention hearings and step-down hearings at the YSC.
	First Judicial District	476,566	772,020	772,020	772,020	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands.
	Fund for Philadelphia		8,000	8,000	8,000	SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City government on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities
	Girls Inc.	50,000	60,000	60,000	60,000	Educational programs for confined female youth at the YSC. Topics will include: self-esteem building, values and morals, relationships, female and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.
	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.
	Homeless Advocacy Project	182,500	182,500			SOAR Project - Moved to CBPS

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Institute for the Development of African American Youth, Inc	492,000	517,000	517,000	517,000	Delinquency Prevention - services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act, and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.
	Institute for the Development of African American Youth, Inc	210,350	185,350	185,350	185,350	The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at the YSC.
	Institute for the Development of African American Youth, Inc			50,000	50,000	Restitution/Community Service
	It Takes A Village	7,500	7,500	6,000	6,000	Family Group Decision Making Local Match Requirement
	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Juvenile Justice Center	36,667	50,000	50,000	50,000	Restitution/Community Service
	Little Red Perez Boxing Gym, Inc.	50,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123,19133 and 19140 in N. Phila.; offers recreation through exercise routines and boxing training as well as tutoring and homework assistance.
Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Northeast Treatment Centers	36,667	50,000	50,000	50,000	Restitution/Community Service
	Northeast Treatment Centers	433,185	530,000	530,000	53,000	Post Dispositional Evening Reporting Center - Local Match to Grant Total Grant Award = \$530,000
	Northeast Treatment Centers	68,024	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.
	Pennsylvania Hospital - Hall Mercer	210,000	210,000	210,000	210,000	Mental Health services at the PJJSC
	Philadelphia Faith-Based Reentry Coalition		30,000	30,000		Neighborhood Intervention Program- A 3-year adjudicated juvenile restorative justice intervention program designed to prevent 40 adjudicated delinquent juveniles with first-time offenses avoid secure secure placement & return home to communities.
	Philadelphia Youth Network	1,865,673				E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept.of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Youth Network	1,000,000	1,000,000	1,000,000	700,000	Mayor's WorkReady Philadelphia Program enriched summer and year-round employment and training program for dependent & delinquent youth.
	PMHCC	155,299	165,299	165,299	165,299	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Philadelphia Family Court and local and state officials and stakeholders
	Raquet Justice Consultants	5,963	5,963	5,963	5,963	Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA)
	Recreation Department		75,000	75,000	25,000	Services provided by Recreation Dept. for delinquent youth
	Satterfield Consulting	29,496	29,496	29,496	29,496	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.
	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition - Philly Youth Poetry Movement	22,186	28,637	28,637		Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop.
Urban Affairs Coalition	334,971	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition	65,000	65,000	65,000		Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	US Facilities	1,612,216	1,760,677	1,760,677	1,760,677	Operations, Maintenance & Support services for the Philadelphia Juvenile Justice Services Center (PJJSC)
	Visionquest Nonprofit		50,000			Restitution/Community Service
	Visionquest Nonprofit	114,333	83,666	83,666		Supervision and support to guide the behavior of youth in Phila. Courts.
	West Philadelphia Mental Health Consortium		5,000	3,000	3,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000
	West Philadelphia Mental Health Consortium		5,068	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360
	Youth Advocacy Program	36,666	50,000	50,000	50,000	Restitution/Community Service

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Youth Advocacy Program	334,364	334,364	334,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhancing the protection of public safety through constrictive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8AM
	Various vendors	4,829	50,035	50,035		Misc. expenses, e.g. housekeeping and maintenance items plus various other expenses.
	Various vendors	10,000	21,150	21,150	11,150	Deliveries, petty cash and misc. items
	Various vendors	14,462	55,222	55,222	30,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
	Various vendors	3,675	42,500	42,500	32,500	Resource development, special presentations, etc.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor To Be Determined				65,136	Post-Dispositional Evening Reporting Center (ERC) Local Match req. for PA Promising Practices Total Grant award = \$651,357
	Vendor To Be Determined				83,666	Supervision and support to guide the behavior of youth in Phila. Courts.
	Vendor To Be Determined		100,000	50,000		Transportation services for medical and/or placements
	Vendor To Be Determined		1,000,000	500,000	500,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement
	Vendor To Be Determined		510,000	510,000	510,000	Police Department Diversion Program
	Subtotal - Professional Services	13,706,490	14,490,572	13,757,504	12,626,968	
0254	Mental Health & Intellectual Disability Services					
	Joseph J Peters Institute	100,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services
	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
	West Philadelphia Mental Health Consortium	5,000				Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Human Services			No. 22	Division Juvenile Justice Services		No. 47	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)	
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047	
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 applicable, unit cost of service.	
0254	Mental Health & Intellectual Disability Services (cont'd)						
	West Philadelphia Mental Health Consortium	5,050				Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinq- uent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360	
	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations	
	Subtotal - Mental Health & Intellectual Dis Svcs	501,854	554,685	554,685	554,685		
	Total - All Professional Services	14,208,344	15,045,257	14,312,189	13,181,653		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	14,208,344	15,045,257	14,312,189	13,181,653	(1,130,536)
290	Payments for Care of Individuals	51,128,651	59,013,514	59,982,075	60,649,122	667,047
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 applicable, unit cost of service.
0290	Payments for Care of Individuals					
	Adelphoi Village	1,799,143	1,799,143	1,799,143	1,799,143	Group Home, Sup Independent Living
	Alternative Rehabilitation Community	869,389	1,249,389	1,249,389	1,249,389	Group Home
	Caring People Alliance	254,723	169,723	169,723	169,723	Foster Care
	Catholic Social Services	10,409,815	10,409,815	10,409,815	10,409,815	Counsel, Day Treat, Grp Hm, Inst, SIL
	Children's Services Inc	338,793	338,793	338,793	338,793	Supervised Independent Living
	Community Service Foundation	58,473				Foster Care
	Community Specialist Corp	980,135	1,080,135	1,080,135	1,080,135	Institution
	Cornell Abraxas Group, Inc	451,706	551,706	551,706	551,706	Counseling, Institution
	Cornerstone Programs Corporation	75,875	63,875	63,875	63,875	Counseling
	Devereux Foundation	38,330	188,330	188,330	188,330	Institution
	George Jr. Republic	5,356,806	6,256,806	6,025,367	5,256,806	Counseling, Group Home, Institution
	Glen Mills School	8,985,085	8,985,085	8,985,085	8,985,085	Counseling, Institution
	Haven Home for Girls	16,544				Group Home
	Justice Works Youth Care	219,000	419,000	419,000	419,000	Counseling
	Juvenile Justice Ctr/Phila	1,124,392	1,424,392	1,424,392	1,424,392	Emerg Shelter, GH, Counseling
	Kidspace National Centers	1,095	1,095	1,095	1,095	Institution
	Mid-Atlantic Youth Service	5,299,198	8,299,198	8,299,198	8,299,198	Institution
	NET Treatment Svs Inc	1,144,184	744,220	1,544,220	1,544,220	Counseling
	People Acting to Help, Inc. (PATH)	71,158	71,518	71,518	71,518	Institution
	Self Help Movement, Inc	20,785	3,285	3,285	3,285	Group Home
	Summit Academy	2,761,522	3,771,744	3,771,744	3,771,744	Counseling, Institution
	Tabor Childrens Services	32,185	26,185	26,185	26,185	Supervised Independent Living
	Therapeutic Center of Fox Chase	20,805	20,805	20,805	20,805	Institution
	Turning Points for Children	23,640		400,000	400,000	Foster Care
	Vision Quest Natl. Ltd.	8,094,694	8,775,791	8,775,791	7,575,791	Couns, Inst, Emerg Shelter, Day Treat
	Visionquest - Nonprofit	436,153	436,153			Supervised Independent Living
	Youth Advocate Program	2,233,136	2,233,136	2,233,136	2,233,136	Counseling
	TBD - Girls Program		1,641,527	1,641,527	1,641,527	Programming for girls at the PJJSC
	TBD - Various Vendors				2,635,608	Per Diem Rate Increases
	Direct Exp.	11,887	52,665	488,818	488,818	Medical, clothing, therapy
Total - Payments for Care of Individuals		51,128,651	59,013,514	59,982,075	60,649,122	

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department Human Services		No. 22		Division Juvenile Justice Services		No. 47
Fund General/Grants Revenue		No. 01/08				
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 applicable, unit cost of service.
0205	<b>Refuse, Garbage, Silt and Sludge Removal</b> Republic Services	67,100	45,680	45,680	45,680	Disposal Services
0211	<b>Transportation</b> American Express/Enterprise/Greyhound/SEPTA	64,826	200,000	200,000	200,000	Airfare, rental cars, bus fares, transpas
0256	<b>Seminar &amp; Training Sessions</b> American Red Cross	9,540				CPR, training and materials
	Attic Youth Center	2,500				The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertifi- cation of trainers and training materials for mandated training for all new and current staff.
	Various vendors	1,052	52,854	52,854	52,854	Specialized & mandated training to staff in various areas.
	<b>Total - Seminar &amp; Training Sessions</b>	<b>13,092</b>	<b>64,854</b>	<b>64,854</b>	<b>64,854</b>	
0260	<b>Repair &amp; Maintenance Charges</b> Xerox	11,688	11,688	11,688	11,688	Copier repair
	Ricoh	949	7,483	7,483	7,483	Copier repair
	Various vendors	380	163,956	163,956	163,956	Building repairs, elevator, HVAC, kitchen, equip, office equip maintenance & repair
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>13,017</b>	<b>183,127</b>	<b>183,127</b>	<b>183,127</b>	
0281	<b>Lease Payments - Phila Municipal Auth</b> US Bank National Association	7,611,174	7,612,374	6,712,930	7,609,874	Mortgage payments for the Phila. Juvenile Justice Services Ctr (PJJSC)
0285	<b>Rents - Other</b> Various vendors	103,135	163,218	163,218	163,218	Storage space, trash compactor, radio beepers, postage meter
0308	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Various vendors	69,808	125,680	125,680	125,680	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Juvenile Justice Services		47
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0313	Food Various vendors	464,282	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various vendors	102,421	79,996	79,996	79,996	Cleaning supplies, disposable paper products, etc.
0410	Electrical, Lighting & Communications Motorola Solutions	66,642				Radio system
	Various vendors		22,000	22,000	22,000	Electrical euipment as needed
	Total - Electrical, Lighting & Communications	66,642	22,000	22,000	22,000	
0420	Office Equipment Various vendors		70,000	70,000	70,000	Copiers, shredders, fax machines, etc.

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
Grants Revenue		08				
Major Objectives						
See Grant Information Summary for specific grant objectives.						
Summary by Class						
Class	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	289,005	548,505	1,248,000	1,248,000	
300	Materials and Supplies	126,817	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		415,822	772,905	1,472,400	1,472,400	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program		G22160	221933	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18-6/30/19		Categorical - US Dept of Agriculture		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	126,817	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		126,817	224,400	224,400	224,400	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	126,817	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		126,817	224,400	224,400	224,400	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		G22566	221582	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18-6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	143,453	226,005	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		143,453	226,005	209,000	209,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	143,453	226,005	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		143,453	226,005	209,000	209,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221634	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	142,500	142,500	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		142,500	142,500	114,000	114,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	142,500	142,500	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		142,500	142,500	114,000	114,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice		G22528	221623	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18-6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Summer and Year Round employment and training program for delinquent youth.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		180,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			180,000	900,000	900,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		180,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			180,000	900,000	900,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Juvenile Detention Alternatives Initiative		G22L35	221614	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18-6/30/19		Gen Welfare- Social Services		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>An interagency collaboration to plan and monitor juvenile reforms</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,052		25,000	25,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,052		25,000	25,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,052		25,000	25,000	
Total		3,052		25,000	25,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Major Objectives						
The Child Welfare Operations (CWO) Division provides child and family-entered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following four goals:						
1. More children and youth maintained in their own homes and communities;						
2. More children and youth achieving timely reunification or other permanence;						
3. A reduction in the use of congregate care; and						
4. Improved children, youth, and family functioning.						
Summary by Class						
Class	Description	Fiscal 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	61,251,530	61,356,047	60,601,898	60,070,680	(531,218)
b)	Employee Benefits	19,714,066	22,011,275	23,425,815	23,140,216	(285,599)
200	Purchase of Services	369,037,376	379,969,558	384,196,766	397,946,224	13,749,458
300	Materials and Supplies	472,089	744,207	744,207	744,207	
400	Equipment	8,105	220,872	220,872	820,872	600,000
500	Contributions, Indemnities and Taxes	352,657				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		450,835,823	464,301,959	469,189,558	482,722,199	13,532,641
Summary by Fund						
Fund No.	Fund	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)
01/08	General/Grants Revenue	440,806,595	405,921,224	407,149,712	423,399,964	16,250,252
08	Grants Revenue	10,029,228	58,380,735	62,039,846	59,322,235	(2,717,611)
Total		450,835,823	464,301,959	469,189,558	482,722,199	13,532,641
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	810	916	793	901	(15)
08	Grants Revenue	30	43	25	43	
Total Full Time		840	959	818	944	(15)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Major Objectives						
The Child Welfare Operations (CWO) Division provides child and family-centered services to over 10,000 children and their families each year. These services are strategically designed to ensure the safety, permanency and overall well-being of DHS' clients. CWO is responsible for operating a 24 hour a day/365 days a year hotline, as well as investigating reports of child abuse and neglect. Additionally, through seven community based providers called Community Umbrella Agencies (CUAs), CWO provides a range of in home and placement services to children and families. The services provided by the CUAs are designed to meet the following four goals:						
1. More children and youth maintained in their own homes and communities; 2. More children and youth achieving timely reunification or other permanence; 3. A reduction in the use of congregate care; and 4. Improved children, youth, and family functioning.						
Summary by Class						
Class	Description	Fiscal 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	57,486,398	57,741,573	56,922,563	56,391,345	(531,218)
b)	Employee Benefits	19,256,821	21,656,304	22,769,026	22,483,427	(285,599)
200	Purchase of Services	363,230,525	325,558,268	326,493,044	342,960,113	16,467,069
300	Materials and Supplies	472,089	744,207	744,207	744,207	
400	Equipment	8,105	220,872	220,872	820,872	600,000
500	Contributions, Indemnities and Taxes	352,657				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		440,806,595	405,921,224	407,149,712	423,399,964	16,250,252
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	810	916	793	901	(15)
105	Full Time - Uniform					
Total		810	916	793	901	(15)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		<b>Legal</b>							
1	A451	Assistant City Solicitor	49,454 - 68,185	15	29	20	26	1,389,386	(3)
2	C093	Chair, Social Services Law Group	135,000	1	1	1	1	135,000	
3	C130	Chief Deputy City Solicitor	93,328 - 129,013		1	2	3	322,577	2
4	1A11	Clerk Typist I	30,042 - 32,081	1	1	1	1	30,716	
5	1A12	Clerk Typist II	32,688 - 35,342	3	4	2	2	71,309	(2)
6	1D41	Data Services Support Clerk	35,281 - 38,348			1	2	73,629	2
7	D210	Deputy City Solicitor	58,193 - 85,093	18	19	18	18	1,275,163	(1)
8	D580	Divisional Deputy City Solicitor	76,859 - 111,445	6	7	5	7	613,320	
9	L153	Legal Assistant	26,352 - 39,527	9	13	11	12	435,642	(1)
10	L155	Legal Assistant Supervisor	39,527 - 51,056	5	5	5	6	294,159	1
11	S201	Senior Attorney	84,276 - 104,138	2	3	2	5	441,242	2
12	S217	Senior Legal Assistant	48,759 - 50,565	2	2	2	2	99,324	
13	1A42	Word Processing Specialist II	35,281 - 38,348		1		1	35,281	
		<b>Subtotal - Legal</b>		<b>62</b>	<b>86</b>	<b>70</b>	<b>86</b>	<b>5,216,748</b>	
		<b>Deputy Commissioner's Office</b>							
14	A398	Assist. Managing Director - Chief of Staff	73,000	1	1	1	1	73,000	
15	D250	Deputy Commissioner	128,000	1	1	1	1	128,000	
16	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	43,620	
		<b>Subtotal - Deputy Commissioner's Office</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>244,620</b>	
		<b>Operations Director's Office</b>							
17	C169	Children and Youth Services Operations Director	108,639	2	2	2	2	217,278	
18	A398	Assist. Managing Director - IOC Operations Director	108,639	1	1	1	1	108,639	
19	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	63,491	
20	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,973	
		<b>Subtotal - Operations Director's Office</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>429,381</b>	
		<b>Case Transition Unit</b>							
21	5A81	Social Services Program Supervisor	58,456 - 75,151		1				(1)
22	5A07	Social Work Services Manager II	46,079 - 59,245	6	6				(6)
23	5A08	Social Work Supervisor	54,941 - 70,622	1	2				(2)
		<b>Subtotal - Case Transition Unit</b>		<b>7</b>	<b>9</b>				<b>(9)</b>
		<b>Congregate Care</b>							
24	5A07	Social Work Services Manager II	46,079 - 59,245		3				(3)
25	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
		<b>Subtotal - Congregate Care</b>			<b>4</b>				<b>(4)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Operations Support Center</b>							
26	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
27	1A21	Clerical Supervisor I	36,332 - 39,539	1	1	1	1	40,564	
28	1A22	Clerical Supervisor II	40,708 - 44,533	2	3	3	3	137,274	
29	1A02	Clerk I	30,042 - 32,081	1					
30	1A03	Clerk II	32,688 - 35,342		1	1	1	31,890	
31	1A04	Clerk III	38,634 - 42,156	2	1	2	2	84,228	1
32	1A11	Clerk Typist I	30,042 - 32,081	2		2	3	91,474	3
33	1A12	Clerk Typist II	32,688 - 35,342	3	7	3	3	108,901	(4)
34	1D41	Data Services Support Clerk	35,281 - 38,348	5	4	6	7	265,001	3
35	1A42	Word Processing Specialist II	35,281 - 38,348	3	7	3	3	118,519	(4)
		<b>Subtotal - Operations Support Center</b>		<b>20</b>	<b>25</b>	<b>22</b>	<b>24</b>	<b>929,037</b>	<b>(1)</b>
		<b>Policy and Planning</b>							
36	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	50,173	
37	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,037	
38	D488	Director of Policy & Planning	90,000 - 115,000	1	1	1	1	110,000	
39	5A09	Human Services Program Administrator	67,091 - 86,256	1	1		1	67,091	
40	5A80	Social Services Program Analyst	48,116 - 61,866	3	4	2	4	211,139	
41	5A81	Social Services Program Supervisor	58,456 - 75,151	2	2	2	2	153,152	
		<b>Subtotal - Policy and Planning</b>		<b>9</b>	<b>10</b>	<b>7</b>	<b>10</b>	<b>656,592</b>	
		<b>FAMILY WELL-BEING</b>							
		<b>Administration</b>							
42	1A02	Clerk I	30,042 - 32,081	2	2		1	30,042	(1)
43	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,373	
44	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,281	
45	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	103,966	
46	1A18	Secretary	35,281 - 38,348	2	1	2	2	78,546	1
47	1A42	Word Processing Specialist II	35,281 - 38,348		1				(1)
		<b>Health Management Unit</b>							
48	1A11	Clerk Typist I	30,042 - 32,081	1		1	1	30,716	1
49	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	33,531	
50	5A07	Social Work Services Manager II	46,079 - 59,245	8	8	8	8	449,910	
51	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
		<b>Psychology Unit</b>							
52	4A12	Psychologist II	57,030 - 73,317	2	3	2	3	196,738	
		<b>Central Referral Unit</b>							
53	5A62	Health Services Social Worker II	54,941 - 70,622	2			1	54,941	1
54	5A80	Social Services Program Analyst	48,116 - 61,866		1		1	48,116	
55	5A06	Social Work Services Manager I	36,486 - 46,907		1		1	36,486	
56	5A07	Social Work Services Manager II	46,079 - 59,245	20	25	20	34	2,014,330	9
57	5A08	Social Work Supervisor	54,941 - 70,622	6	7	6	7	485,823	
		<b>Subtotal - Family Well-Being</b>		<b>48</b>	<b>54</b>	<b>44</b>	<b>64</b>	<b>3,761,846</b>	<b>10</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Information Assessment and Referral							
58	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	51,186	
59	2L01	Administrative Technician	33,277 - 42,793		1				(1)
60	1A22	Clerical Supervisor 2	40,708 - 44,533			1	1	44,066	1
61	1A04	Clerk 3	38,634 - 42,156	2	2	1	1	42,014	(1)
62	1A11	Clerk Typist 1	30,042 - 32,081		1		1	30,042	
63	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
64	5A09	Human Services Program Administrator	67,091 - 86,256	2	3	1	3	221,463	
65	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	104,166	
66	9D25	Recreation Specialty Instructor	35,281 - 38,348	7	7	6	8	305,587	1
67	1A18	Secretary	35,281 - 38,348			1	1	35,281	1
68	1A37	Service Representative	35,281 - 38,348	4	6	5	6	224,595	
69	5A80	Social Services Program Analyst	48,116 - 61,866	7	6	7	7	440,037	1
70	5A81	Social Services Program Supervisor	58,456 - 75,151	1	1	1	1	75,976	
71	5A03	Social Services Trainee	34,244 - 44,026	1					
72	5A06	Social Work Services Manager 1	36,486 - 46,907	6		6	6	265,782	6
73	5A07	Social Work Services Manager 2	46,079 - 59,245	71	80	70	85	4,957,100	5
74	5A08	Social Work Supervisor	54,941 - 70,622	10	12	13	15	1,032,845	3
75	1A42	Word Processing Specialist 2	35,281 - 38,348	2	2	2	2	79,146	
		Subtotal - Information Assessment and Referral		115	124	116	139	7,909,286	15
		Intake 1							
76	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,373	
77	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	349,524	
78	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
79	1A18	Secretary	35,281 - 38,348	4	2	3	3	117,106	1
80	5A06	Social Work Services Manager I	36,486 - 46,907	2	4	4	4	184,258	
81	5A07	Social Work Services Manager II	46,079 - 59,245	45	66	43	48	2,843,760	(18)
82	5A05	Social Work Services Trainee	34,244 - 44,026	24	24	24	24	880,032	
83	5A08	Social Work Supervisor	54,941 - 70,622	13	21	17	20	1,373,974	(1)
84	1A42	Word Processing Specialist II	35,281 - 38,348		2		2	70,562	
		Subtotal - Intake 1		94	125	97	107	5,962,355	(18)
		Intake 2							
85	5H04	Correctional Officer	38,476 - 45,600	1					
86	5A09	Human Services Program Administrator	67,091 - 86,256	4	4	4	4	350,524	
87	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	98,070	
88	1A18	Secretary	35,281 - 38,348		4	1	3	106,876	(1)
89	5A03	Social Services Trainee	34,244 - 44,026	1					
90	5A06	Social Work Services Manager I	36,486 - 46,907	1	7	7	7	310,079	
91	5A07	Social Work Services Manager II	46,079 - 59,245	50	70	49	52	3,080,740	(18)
92	5A05	Social Work Services Trainee	34,244 - 44,026	17	17	17	17	623,356	
93	5A08	Social Work Supervisor	54,941 - 70,622	21	20	22	22	1,569,186	2
94	1A42	Word Processing Specialist II	35,281 - 38,348		1	1	1	39,573	
		Subtotal - Intake 2		96	124	102	107	6,178,404	(17)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Ongoing Services III							
95	2L01	Administrative Technician	33,277 - 42,793		1				(1)
96	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	1	1	87,481	(1)
97	5A43	Human Services Program Director	79,754 - 102,541	1					
98	1A18	Secretary	35,281 - 38,348	2	1	2	2	79,146	1
99	5A07	Social Work Services Manager II	46,079 - 59,245	8	20	9	9	533,205	(11)
100	5A08	Social Work Supervisor	54,941 - 70,622	5	5	4	4	286,988	(1)
101	1A42	Word Processing Specialist II	35,281 - 38,348	1					
		Subtotal - Ongoing Services III		18	29	16	16	986,820	(13)
		Specialty Investigation Services							
102	5A09	Human Services Program Administrator	67,091 - 86,256	2	3	2	3	242,053	
103	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,766	
104	1A18	Secretary	35,281 - 38,348	1	2	1	1	39,773	(1)
105	5A80	Social Services Program Analyst	48,116 - 61,866	1	1	1	1	62,891	
106	5A03	Social Services Trainee	34,244 - 44,026	3			5	171,220	5
107	5A06	Social Work Services Manager I	36,486 - 46,907	6	10	6	9	398,673	(1)
108	5A07	Social Work Services Manager II	46,079 - 59,245	28	31	26	26	1,540,370	(5)
109	5A05	Social Work Services Trainee	34,244 - 44,026	9	9	9	9	330,192	
110	5A08	Social Work Supervisor	54,941 - 70,622	10	10	10	10	708,429	
111	1A42	Word Processing Specialist II	35,281 - 38,348	2	1	2	2	78,746	1
		Subtotal - Specialty Investigation Services		63	68	58	67	3,676,113	(1)
		Sex Abuse Investigations							
112	1A22	Clerical Supervisor II	40,708 - 44,533	1	1	1	1	44,066	
113	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,081	
114	7A03	Semiskilled Laborer	35,281 - 38,348	1	1	1	1	39,373	
115	5A06	Social Work Services Manager I	36,486 - 46,907		6				(6)
116	5A07	Social Work Services Manager II	46,079 - 59,245	9	13	9	10	592,450	(3)
117	5A05	Social Work Services Trainee	34,244 - 44,026	5	5	5	5	171,220	
118	5A08	Social Work Supervisor	54,941 - 70,622	6	6	6	6	429,882	
119	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
		Subtotal - Sex Abuse Investigations		24	34	24	25	1,403,245	(9)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
<b>Adoptions</b>									
120	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
121	1A12	Clerk Typist II	32,688 - 35,342	2	1	2	2	67,062	1
122	5A09	Human Services Program Administrator	67,091 - 86,256	3	2	2	2	175,162	
123	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	103,966	
124	1A18	Secretary	35,281 - 38,348	1	1	1	1	37,960	
125	5A80	Social Services Program Analyst	48,116 - 61,866	6		7	7	441,037	7
126	5A81	Social Services Program Supervisor	58,456 - 75,151	1		1	1	76,376	1
127	5A07	Social Work Services Manager II	46,079 - 59,245	43	53	37	37	2,217,990	(16)
128	5A05	Social Work Services Trainee	34,244 - 44,026	5	5	5	5	171,220	
129	5A08	Social Work Supervisor	54,941 - 70,622	9	11	11	11	788,917	
130	1A42	Word Processing Specialist II	35,281 - 38,348	3	2	3	3	118,319	1
<b>Subtotal - Adoptions</b>				<b>74</b>	<b>76</b>	<b>70</b>	<b>70</b>	<b>4,198,009</b>	<b>(6)</b>
<b>Court Supported Services</b>									
131	1A04	Clerk III	38,634 - 42,156	1	1	1	1	42,981	
132	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
133	1A12	Clerk Typist II	32,688 - 35,342	3	3	3	3	104,837	
134	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,173	
135	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	87,481	
136	1A18	Secretary	35,281 - 38,348	1	1	1	1	38,973	
137	5A07	Social Work Services Manager II	46,079 - 59,245	19	21	17	22	1,229,536	1
138	5A08	Social Work Supervisor	54,941 - 70,622	4	4	4	4	285,988	
139	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
<b>Subtotal - Court Supported Services</b>				<b>31</b>	<b>34</b>	<b>29</b>	<b>34</b>	<b>1,868,142</b>	
<b>OJT</b>									
140	1A18	Secretary	35,281 - 38,348	2		2	2	78,546	2
141	5A03	Social Services Trainee	34,244 - 44,026	1		12	12	410,928	12
142	5A06	Social Work Services Manager I	36,486 - 46,907	1					
143	5A05	Social Work Services Trainee	34,244 - 44,026	41		21	21	719,124	21
144	1A42	Word Processing Specialist II	35,281 - 38,348	2		2	2	78,746	2
<b>Subtotal - OJT</b>				<b>47</b>		<b>37</b>	<b>37</b>	<b>1,287,344</b>	<b>37</b>
<b>IOC - Family Team Conference Administration</b>									
145	1A04	Clerk III	38,634 - 42,156	1		1	1	41,814	1
146	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	36,939	
147	5A09	Human Services Program Administrator	67,091 - 86,256	5	5	4	5	416,615	
148	5A43	Human Services Program Director	79,754 - 102,541	1	1	1	1	104,166	
149	1B80	Payment Process Clerk 1	32,020 - 36,916			1	1	37,541	1
150	1A18	Secretary	35,281 - 38,348	2	2	2	2	77,321	
151	5A81	Social Services Program Supervisor	58,456 - 75,151	1		1	1	76,376	1
152	1A42	Word Processing Specialist II	35,281 - 38,348	1	2		1	35,281	(1)
<b>Subtotal - Administration</b>				<b>12</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>826,053</b>	<b>2</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>CUA #1</b>							
153	5A08	Practice Specialist - SWS	54,941 - 70,622	4	4	4	4	285,788	
154	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	4	4	4	226,320	
		<b>Subtotal - CUA #1</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>512,108</b>	
		<b>CUA #2</b>							
155	5A08	Practice Specialist - SWS	54,941 - 70,622	6	6	6	6	424,758	
156	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	6	6	6	321,770	
		<b>Subtotal - CUA #2</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>746,528</b>	
		<b>CUA #3</b>							
157	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	357,235	
158	5A07	Team Coordinators - SWSM	46,079 - 59,245	4	4	4	4	197,480	
		<b>Subtotal - CUA #3</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>554,715</b>	
		<b>CUA #4</b>							
159	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	353,311	
160	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		<b>Subtotal - CUA #4</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>501,421</b>	
		<b>CUA #5</b>							
161	5A08	Practice Specialist - SWS	54,941 - 70,622	8	8	8	8	571,576	
162	5A07	Team Coordinators - SWSM	46,079 - 59,245	6	6	6	6	296,220	
		<b>Subtotal - CUA #5</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>867,796</b>	
		<b>CUA #6</b>							
163	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	348,994	
164	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		<b>Subtotal - CUA #6</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>497,104</b>	
		<b>CUA #7</b>							
165	5A08	Practice Specialist - SWS	54,941 - 70,622	5	5	5	5	348,387	
166	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	5	5	5	253,435	
		<b>Subtotal - CUA #7</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>601,822</b>	
		<b>CUA #8</b>							
167	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
168	5A07	Team Coordinators - SWSM	46,079 - 59,245	3	3	3	3	148,110	
		<b>Subtotal - CUA #8</b>		<b>4</b>	<b>8</b>	<b>4</b>	<b>8</b>	<b>439,321</b>	
		<b>CUA #9</b>							
169	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
170	5A07	Team Coordinators - SWSM	46,079 - 59,245	5	5	5	5	246,850	
		<b>Subtotal - CUA #9</b>		<b>6</b>	<b>10</b>	<b>6</b>	<b>10</b>	<b>538,061</b>	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
171	5A08	Practice Specialist - SWS	54,941 - 70,622	1	5	1	5	291,211	
172	5A07	Team Coordinators - SWSM	46,079 - 59,245	2	2	2	2	98,740	
		<b>Subtotal - CUA #10</b>		<b>3</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>389,951</b>	
		<b>Total - Child Welfare Operations</b>		<b>810</b>	<b>915</b>	<b>793</b>	<b>901</b>	<b>51,182,822</b>	<b>(14)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department			No.	Division			No.		
Human Services			22	Child Welfare Operations			49		
Fund			No.						
General/Grants Revenue			01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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 Positions		810	916	793	901	51,182,822	(15)
		Lump Sum Payments						130,710	
		Overtime Regular						7,556,026	
		Holiday						86,523	
		Shift Differential						71,877	
		Sick Pay						100,000	
Total Gross Requirements				810	916	793	901	59,127,958	(15)
Plus: Earned Increment								304,695	
Plus: Longevity								29,661	
Less: (Vacancy Allowance)								(3,070,969)	
Total Budget Request								56,391,345	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2017 Actual Positions 6/30/17 (3)		Fiscal 2018 Budgeted Positions (5)		Fiscal 2019 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		272,911		130,710		130,710		
2	Full Time - Civilian	810	48,474,897	916	48,977,427	793	901	48,446,209	(531,218)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		97,388						
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		8,436,688		7,556,026		7,556,026		
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		116,685		86,523		86,523		
9	Unused Uniform Leave								
10	Shift/Stress		71,508		71,877		71,877		
11	H&L, IOD, LT-Sick		16,321		100,000		100,000		
12									
Total		810	57,486,398	916	56,922,563	793	901	56,391,345	(531,218)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	12,095	17,500	17,500	17,500	
205	Refuse, Garbage, Silt and Sludge Removal	124	5,660	5,660	5,660	
209	Telephone & Communication	712,011	484,725	484,725	484,725	
210	Postal Services	68,833	123,100	123,100	123,100	
211	Transportation	955,858	982,009	982,009	982,009	
215	Licenses, Permits & Inspection Charges	86,131	105,219	105,219	105,219	
216	Commercial off the Shelf Software Licenses	94,313	81,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	56,267	69,552	69,552	69,552	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	264,262,782	220,737,164	108,037,646	108,662,342	624,696
251	Professional Svcs. - Information Technology	322,911	322,689	322,689	322,689	
252	Accounting & Auditing Services					
253	Legal Services	1,799,172	1,865,101	1,865,101	1,865,101	
254	Mental Health & Intellectual Disability Services	397,000	428,553	428,556	627,000	198,444
255	Dues	11,547	16,230	16,230	16,230	
256	Seminar & Training Sessions	7,698	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	16,382	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	120,701	152,000	152,000	152,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	55,152	61,154	61,154	61,154	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila Municipal Auth					
282	Lease Purchase - Computer Systems	3,980	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	878,007	905,075	905,075	905,075	
285	Rents - Other	479,210	485,585	485,585	485,585	
286	Rental of Parking Spaces	99,345	156,477	156,477	156,477	
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
295	Imprest Advances	10,000	5,000	5,000	5,000	
298	Payments for Burials & Graves		10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	8,481	2,500	2,500	2,500	
	Total	363,230,525	325,558,268	326,493,044	342,960,113	16,467,069

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	18				
303	Bakeshop, Dining Room & Kitchen		1,500	1,500	1,500	
304	Books & Other Publications	428				
305	Building & Construction	141				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,868	45,000	33,753	33,753	
309	Cordage & Fibers					
310	Electrical & Communication	1,900	8,814	8,814	8,814	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	53,302	57,965	57,965	57,965	
313	Food	7,113	5,581	5,581	5,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,500	3,500	3,500	
317	Hospital & Laboratory	14,567	9,575	9,575	9,575	
318	Janitorial, Laundry & Household	7,213	2,275	13,522	13,522	
320	Office Materials & Supplies	195,859	450,000	450,000	450,000	
322	Small Power Tools & Hand Tools	131	750	750	750	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	105,235	129,700	129,700	129,700	
325	Printing	40,209	20,735	20,735	20,735	
326	Recreational & Educational	5,505	3,812	3,812	3,812	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,600	5,000	5,000	5,000	
Total		472,089	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,879	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				600,000	600,000
430	Furniture & Furnishings	4,692	173,167	162,433	162,433	
499	Other Equipment (not otherwise classified)	534	2,705	13,439	13,439	
Total		8,105	220,872	220,872	820,872	600,000





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services					
	A Second Chance	37,750		20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Phila. waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
	Americor Press	25,000	25,000	25,000		Provide specialized printing services for the Communication's Office - brochures for Children and Youth
	Asociacion de Puertorriquenos en Marcha	23,922,469	25,803,175	11,895,363	11,750,000	Community Umbrella Agency #2 (CUA 2) - a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$10,500,000 Prevention = \$1,250,000
	Asociacion de Puertorriquenos en Marcha			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Bayada Home Health Care	8,745	8,745			Home Health Care Service - High intensity comprehensive, planned services provided with maximum efficiency by a registered professional nurse in instances where judgment is required by a Licensed Practical Nurse under the supervision of a Registered Nurse.
	Bethanna			1,008	1,008	Parent Child Interactive Therapy local match requirement
	Bethanna	15,200,141	16,636,343	8,511,370	8,411,370	Community Umbrella Agency # 8 - (CUA 8) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,239,632 Prevention = \$1,171,737
	CASA of Philadelphia	225,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
	Catholic Social Services	13,610,768	13,665,982	6,562,867	6,462,867	Community Umbrella Agency #4 (CUA 4) - a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$5,397,761 Prevention = \$1,065,106
	Child Guidance Resource			1,008	1,008	Parent Child Interactive Therapy - local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	CORA Services Inc			75,000	30,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	Detectives, Private Investigators Inc., The	453,500	500,000	500,000	500,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
	Eddie's House			10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by the Depart. Family Group Decision Making(FGDM) offers a new approach to working with families involved with the child welfare system, or at risk of involvement. Families are actively engaged and empowered by child welfare agencies to make decisions and develop plans that protect and nurture their children. The FGDM process inherently fosters cooperation, collaboration, and communication between professionals and families.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	33,860	132,000	132,000	132,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee
	Fund For Philadelphia Inc	40,000	40,000	40,000	40,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality
	Geneva Worldwide	24,925	4,925	20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
	Health Federation of Philadelphia, Inc	20,000	20,000	20,000	20,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Health Federation of Philadelphia, Inc				175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death (moved from A&M)
	HIAS & Council	20,230				Legal representation for immigration services at a cost of \$125/hour.
	Intercommunity Action Inc.			1,008	1,008	Parent Child Interactive Therapy local match requirement
	It Takes a Village Inc.	31,500		35,727	35,727	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
	Language Line Services, Inc.	30,000	30,000	30,000	25,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Language Services Associates	120,000	140,000	140,000	110,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	National Nursing Centers Consortium	1,785,000	2,000,000	2,000,000	2,000,000	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.
	Nationalities Services Center	14,925	14,925	14,925	14,925	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	NET Treatment Services, Inc	18,490,767	19,784,476	9,522,187	9,422,187	Community Umbrella Agency #1 (CUA 1) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,274,794 CUA Prevention = \$1,147,393
	NET Treatment Services, Inc	18,183,506	20,604,017	9,688,482	9,588,482	Community Umbrella Agency #7 (CUA 7) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,464,233 CUA Prevention = \$1,124,249
	Northeast Treatment Center			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Children's Alliance	1,396,894	1,471,894	1,471,894	1,471,894	Intake forensic interviews, victims services, mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
	Planned Parenthood of Southeastern Pennsylvania	20,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
	PMHCC	1,478,401	1,931,601	2,049,000	2,049,000	DHS operational support
	PMHCC	337,974	337,974	348,263	348,263	Educational Support
	PMHCC	91,048	91,048	93,287	93,287	Older Youth
	PMHCC		274,418	274,418	274,418	Health & Human Services - develop- ment and service integration with focus on case management and data.
	Public Health Management Corp	1,430,293	1,346,866	1,346,866	1,346,866	Emergency Fund - to prevent place- ment and secure permanency outcomes to families.
	Public Health Management Corp.	119,428	119,428	119,428	119,428	Health & Human Services - Develop- ment and service integration with focus on case management & data (Laverne Wright)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Revenue Collection Bureau	16,483		65,932	65,932	Assistance in recouping delinquent child support/care expenses.
	Rosales Communications	4,950	4,950	4,950	4,950	Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development & implementation throughout City Departments to meet linked needs within the City of Phila. health and community service sectors.
	Silver Spring			1,007	1,007	Parent Child Interactive Therapy local match requirement
	Tabor Community Partners	13,883,677	14,479,560	6,483,449	6,383,449	Community Umbrella Agency #6 (CUA 6) - a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,504,506 Prevention = \$878,943
	Temple University	30,000				Forensic Evaluations to ensure the safety of children.
	Triple P America		16,035			Positive Parenting Program Local Match Requirement for Triple P Total Grant Award = \$320,700

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children	23,345,872	22,820,364	9,443,333	9,343,333	Community Umbrella Agency #3 (CUA 3) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,255,781 CUA Prevention = \$1,087,552
	Turning Points for Children	22,864,762	22,350,788	9,485,449	9,385,449	Community Umbrella Agency #9 (CUA 9) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,108,391 CUA Prevention = \$1,277,058
	Turning Points for Children	826,356	826,356	826,356	826,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
	Urban Affairs Coalition	75,000	75,000	75,000		Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency and family strengthening awareness activities; and internal and external web-based communication projects.
	The Village - previously Presbyterian Children's Village	533,195	533,195	487,188	487,188	In-home Protective Services
	The Village			1,008	1,008	Parent Child Interactive Therapy local match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Wordsworth	29,168,268	32,658,679	13,160,015	13,060,015	Community Umbrella Agency #5 (CUA 5) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,702,226 CUA Prevention = \$1,357,789
	Wordsworth	19,365,241	20,915,573	8,813,148	8,713,148	Community Umbrella Agency #10 (CUA 10) - a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,466,385 CUA Prevention = \$1,246,763
	Zakireh, Barry		30,000			Forensic Evaluations to ensure the safety of children.
	Various vendors				1,692,793	Increases to CUA liability insurance
	Various vendors		84,074	84,073		Communication - projects and initiatives that include public outreach and info efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities (moved to A&M)
	Various vendors	3,648	84,006	17,668	84,006	Misc. - Disposable cameras, film development for client investigations
	Various vendors	163,601	65,502	65,502	65,502	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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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 applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor To Be Determined		105,580	105,580	105,580	Housing Initiative - Surplus Funds Local Match requirement
	Vendor To Be Determined		2,471	2,471	2,471	Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418
	Vendor To Be Determined		16,528	16,528	16,528	Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560
	Vendor To Be Determined		8,810			Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/delinq- uent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$176,190
	Vendor To Be Determined			3,270,496	3,270,496	City share - child welfare operations support and collaboration
	Transferred to Community Based Prevention Services					
0250	Attic Youth Center	100,000				Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement,employ- ability and improved family and peer relations.
0250	Big Brothers/Big Sisters of Phila.	950,000				Mentoring in support of the truancy court and other violence delinquency programs.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Cambodian Association of Greater Philadelphia	75,000				One full-time case manager and various support services for families of chronically-truant Cambodian youth; services include linkages and referrals
	Carson Valley Children's Aid	2,372,596				Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present
	Carson Valley Children's Aid	943,310				Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
	Carson Valley Children's Aid	15,473				Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)
	CB Community Schools	25,000				The services to be offered must be in alignment with the DHS' Improving Outcomes for Children Core Goals.
	Children's Crisis Treatment Center	100,000				Provides services to children in the TAMAA program.
	Congreso de Latinos Unidos, Inc.	160,000				Referrals and linkages to families in need of services who are in crisis.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
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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 applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Congreso de Latinos Unidos, Inc.	222,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos	832,727				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	Congreso de Latinos Unidos	890,881				Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #2
	CORA Services, Inc.	643,167				Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #4

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Education Works, Inc.	500,000				Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, Power- Corps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3years.
	Episcopal Community Services	388,000				Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reuniifying with children in DHS foster caare.
	Family Support Services	674,664				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	First Judicial District	210,700				Truancy - provide for the staff and opeation of 4 truancy courts
	Health Federation of Philadelphia, Inc	454,584				CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	<b>Transferred to Community Based Prevention Services (cont'd)</b>					
	Health Federation of Philadelphia, Inc	754,191				MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences
	Intercultural Family Services Inc	697,134				Truancy - short-term case management to youth referred from truancy courts in CUA #10
	Intercultural Family Services Inc	451,500				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	Jewish Family & Children's Srvce of Greater Phila	705,134				Truancy - short-term case management to youth referred from truancy courts in CUA #7
	Jewish Family & Children's Srvce of Greater Phila	298,568				FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Juvenile Justice Center of Philadelphia	494,434				Truancy - short-term case management to youth referred from truancy courts in CUA #6
	Library - LEAP	433,392				LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	<b>Transferred to Community Based Prevention Services (cont'd)</b>					
	Lutheran Settlement House	200,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition	810,149				Provides cribs and case management to DHS involved families through the Cribs for Kids program; Healthy Families of America
	Mazzoni	100,000				Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Trans-gendered youth.
	Menergy	145,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	<b>Transferred to Community Based Prevention Services (cont'd)</b>					
	Methodist Family Services Fresh Start - Supportive Housing Program	35,198				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care	52,512				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Family Unification Program	34,971				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Blue Print Housing	34,866				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Quads	48,412				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Norris Square Civic Association	30,000				Diversion case management support to the families exhibiting risk factors that do not indicate imminent child endangerment.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	North City Congress	1,000,000				Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.
	Northern Children's Services	30,217				Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Parent Action Network	10,117				Babysitting services while parents are attending parenting classes.
	Pennsylvania School for the Deaf	50,000				Life skills training and general support for youth who are deaf or who are hard of hearing
	Philadelphia Chinatown Development Corp.	80,000				Program for low income Asian youth at four community-based sites in the Chinatown section of the City.
	Philadelphia Mural Arts Advocates	950,000				Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	Transferred to Community Based Prevention Services (cont'd)					
	Philadelphia Youth Network	318,855				Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network	3,100,000				Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Public Health Management Corp.	122,822				Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.	21,728,068				Provides funding for out-of-school time programs structured distinctly for elementary, middle, and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programning and system-wide professional develop-ment and (3) the needed administrative structure & supports for the same.PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.
	Public Health Management Corp.	242,934				Education Support Center - administrative consultants for DHS Educational Center (formerly fund -ed by William Penn Grant)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0250	<b>Transferred to Community Based Prevention Services (cont'd)</b>					
	Public Health Management Corp.	3,463,017				Parenting Program - Assists fam- ilies who require and benefit from parenting classes in order to regain custody of their children.
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	658,407				Truancy - short-term case manage- ment to youth refered from truancy courts in CUA #9
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	482,231				Truancy - short-term case manage- ment to youth refered from truancy courts in CUA #3
	Temple University/ Center for Intergenerational	178,038				Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement (kinship, foster care, group homes, etc). The primary population is elementary children not living with their biological parent usually because of parent abandon- ment, substance abuse, illness, incarceration, neglect and/or abuse
	Turning Point for Children	459,159				2-Supports summer & afterschool programs for youth in North Phila. 3-The Family Friends program, targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
						Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0250	Transferred to Community Based Prevention Services (cont'd)					
	United Communities of Southeast Philadelphia	691,890				Truancy - short-term case manage- ment to youth refered from truancy courts in CUA #8
	United Communities of Southeast Philadelphia	976,249				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS
	United Way of Southeastern PA	102,000				Parent education services for a minimum of 250 individuals.
	Urban Affairs Coalition	2,159,586				Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition	74,500				Case management support services; youth development program Boys Track = \$34,500 Together as Adoptive Parents \$40,000
	Urban Affairs Coalition	79,300				Girls Track programs Girls Track II = \$25,000 Girls Track = \$54,300

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0250	<b>Transferred to Community Based Prevention Services (cont'd)</b>					
	Urban Affairs Coalition	713,198				Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Rec - OST Partnership = \$375,000 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000
	Urban Affairs Coalition	73,480				Administrative Fee - Prevention
	Valley Youth House	294,394				To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition-ing youth have access to a range of services that meet their individual transition needs. Local Match requirement
	Valley Youth House - OHS	75,410				Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)
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0250	Transferred to Community Based Prevention Services (cont'd)					
	The Village - previously Presbyterian Children's Village	513,602				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Women Against Abuse	30,000				Court accompaniment, referrals, support services, safety planning and information to domestic violence survivors.
	Women Against Abuse	364,627				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women in Transition	114,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0250	Transferred to Community Based Prevention Services (cont'd)					
	Women Organized Against Rape	175,000				Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Youth Services, Inc.	808,191				FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Youth Services, Inc.	580,978				Supports crisis nurseries
	Youth Services, Inc.	737,794				Truancy - short-term case management to youth referred from truancy courts in CUA #5
	Subtotal - Professional Services	264,262,782	220,737,164	108,037,646	108,662,342	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0251	<b>Professional Services - IT</b>					
	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems.
	Metasource	2,911	2,689	2,689	2,689	Scanning Software
	<b>Subtotal - Professional Services - IT</b>	<b>322,911</b>	<b>322,689</b>	<b>322,689</b>	<b>322,689</b>	
0253	<b>Legal Services</b>					
	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0253	Legal Services (cont'd)					
	Community Legal Services	800,000	800,000	800,000	800,000	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	HIAS & Council		40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
	Steven Kaplan	195,172				Legal assistance in recouping delinquent child support/care expenses.
	Support Center for Child Advocates	804,000	804,000	804,000	804,000	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
	Subtotal - Legal Services	1,799,172	1,865,101	1,865,101	1,865,101	
0254	Mental Health & Intellectual Disability Services					
	Assessment & Treatment Alternatives, Inc	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0254	<b>Mental Health &amp; Intellectual Disability Services (cont'd)</b>					
	Forensic Mental Health Services	150,000	150,000	150,000	150,000	Forensic Evaluations to ensure safety of child.
	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy
	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse issues as well as behavioral problems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.
	Temple University		30,000	30,000	30,000	Forensic Evaluations to ensure the safety of children.
	Vendor to be determined		1,553	1,556	200,000	Mental Health Evaluations - adult psychological evaluation and short-term therapy
	<b>Subtotal - Mental Health &amp; Intell Disability Svcs</b>	<b>397,000</b>	<b>428,553</b>	<b>428,556</b>	<b>627,000</b>	
0258	<b>Court Reporters</b>					
	Miscellaneous Court Reporters	16,382	59,900	59,900	59,900	Court Reporters - recording and transcription of various administrative hearings
	<b>Subtotal - Court Reporters</b>	<b>16,382</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>	
<b>Total - All Professional Services</b>		<b>266,798,247</b>	<b>223,413,407</b>	<b>110,713,892</b>	<b>111,537,032</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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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 applicable, unit cost of service.
0290	Payments for Care of Individuals					
	A Child's Dream World	19,533	17,472	17,472	19,533	DC
	A Child's First Step DC	21,847	50,976	24,358	50,976	DC
	A Second Chance, Inc.	218,351	306,881	306,881	306,881	FC/KC
	ABS Lincs VA. Inc.	1,999,715	1,395,911	4,644,560	4,644,560	FC/KC
	Acclaim Academy	23,597			23,597	DC
	Adelphoi Village	223,653	159,870	345,485	345,485	SIL/GH
	Affinity Forensic Services	57,161	56,922	56,922	56,922	FC
	All About Kidz, Inc	23,682	76,128	76,128	76,128	DC
	Apple Child Care Center	3,442	10,439	10,439	10,439	DC
	Asociacion de Puertorriquenos (now Pradera)	588,971	483,282			FC/KC
	Assessment & Treament Alternatives	175,244	89,447	234,969	234,969	FC
	Auberle	26,817		35,066	35,066	SIL
	Bancroft			932	932	INST
	Being Beautiful Foundation			304,018	304,018	GH
	Bethanna	1,184,172	851,077	8,364,048	8,364,048	FC/KC
	Bethany Christian Services	276,955	97,981	1,330,365	1,330,365	FC/KC
	Caring People Alliance	1,164,543	768,752	768,752	768,752	FC/KC
	Carson Valley Children's	533,875	530,659	9,229,235	9,229,235	FC/KC, DT, GH., INST, SIL
	Catholic Social Services	708,299	536,194	9,021,176	9,021,176	ES, FC/KC, GH, INST, SIL
	CHE Svs Corp	229,591	103,405	1,356,456	1,356,456	FC, GH, INST
	Child First Services	1,525,718	1,899,544	9,162,320	9,162,320	GH, SIL
	Child Space Day Care Center	162,652	162,216	162,216	162,652	DC
	Childcare Development	23,121			23,121	DC
	Children's Choice Inc	1,757,326	1,488,574	8,037,611	8,037,611	FC/KC
	Children's Home of Reading (CHOR)	5,475	3,285	39,874	39,874	INST
	Children's Home of York			962	962	INST-RTF
	Children's Service, Inc.	78,832	18,520	723,567	723,567	SIL, FC/KC
	Children's Village Inc	4,195			4,195	DC
	Childway Pediatric Services			94,997	94,997	FC
	Community Services Foundation	58,473	58,473	58,473	58,473	FC
	Community Specialist Corp			65,343	65,343	INST
	Concern	148,033	170,263	530,043	530,043	FC
	Cookie's Day Care Center		12,714	12,714		DC
	Cornell Abraxas Group	214,335		337,405	337,405	INST
	Council of Spanish Speaking Organization (Concilio)	240,761	111,121	2,120,593	2,120,593	FC/KC
	Delco Child Day Care	8,092			8,092	DC
	Delta Supports	1,542,669	1,282,888	8,352,521	8,352,521	FC/KC, SIL
	Devereux Foundation	2,300,198	2,297,231	6,703,926	6,703,926	FC/KC, INST
	Diversified Community Services	22,509	79,157	79,157	79,157	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 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)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Divine Light ChildCare		66,482	66,482	66,482	DC
	Donnetta Hill-Hooks Family	28,963			28,963	DC
	Early Stages Learning Center	1,002	8,476	8,476	8,476	DC
	Education Works		63,830	63,830	63,830	DC
	Elwyn	1,310,580	1,149,137	1,688,023	1,688,023	FC
	Fairy Tale Academy	38,379	105,755	105,755	105,755	DC
	Family and Childrren's Aid			99,610	99,610	FC/KC
	Family Support Center	1,331,277	956,277	956,277	956,277	DT
	Firely Pediatric Services	87,600	87,600	87,600	87,600	GH
	First Choice	147,036	89,447	904,770	904,770	FC/KC
	Friendship House	186,517	118,421	1,400,242	1,400,242	FC/KC
	Funtastic Day Care LLC	3,522	22,594	22,594	22,594	DC
	George Jr Republic	1,591,951	1,665,886	6,036,435	6,036,435	GH
	Glad Center	20,838			20,838	DC
	Grace Neighborhood Development Corp	3,919			3,919	DC
	Grace Trinity United Church of Christ	2,419			2,419	DC
	Harborcreek Youth Services	1,095	1,095	1,095	1,095	INST
	Harvard Children's Academy		8,736	8,736	8,736	DC
	Haven Home for Girls			64,970	64,970	GH
	Hearts of Joy Family		7,241	7,241		DC
	Horizon House, Inc	207,714	65,835	140,921	140,921	GH
	House of ABLE			69,636	69,636	GH
	Jewish Family & Children	502,503	371,132	2,745,725	2,745,725	FC/KC
	Jill's PreSchool		9,100	9,100		DC
	Johnson Child Care Center	21,320	67,968	67,968	67,968	DC
	Jolly Toddler	2,614	34,567	34,567	34,567	DC
	Just Children Child Care	20,960	58,565	58,565	58,565	DC
	Just Children Development	430	20,683	20,683	20,683	DC
	Juvenile Justice Center	177,368	118,421	1,278,673	1,278,673	FC/KC, GH
	Kelley's Inspirational Day Care	13,253	8,008	8,008	13,253	DC
	Ken Crest Phila C&Y	1,095	1,095	1,095	1,095	GH
	Kiddle Acadmey Day Care		11,089	11,089		DC
	Kid's Connection Learning		25,753	25,753	25,753	DC
	Kids Peace	5,475	5,475	14,251	14,251	INST
	Kids Smart	1,932			1,932	DC
	Kidz Kingdom Learning Center		8,489	8,489		DC
	Kidz Paradise		8,489	8,489		DC
	Kindercare Learning Center	14,363			14,363	DC
	Kreation Place		19,682	19,682	19,682	DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	266,798,247	223,413,407	110,713,892	111,537,032	823,140
290	Payments for Care of Individuals	92,772,525	98,452,599	212,086,890	227,730,819	15,643,929
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 applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Learn and Play Centers		22,339	22,339	22,339	DC
	Let's Imagine Child Center	5,040	10,972	10,972	10,972	DC
	Little Darlings Day Care	32,877	22,178	22,178	32,877	DC
	Little Einstein's E L C	29,097	11,973	11,973	29,097	DC
	Little People's Village	32,390	50,856	50,856	50,856	DC
	Loftus-Vergari and Associates, Inc	44,723				FC/KC
	Loving Care Children's	10,311	10,439	10,439	10,439	DC
	Memorable Moments Learning Center	31,782			31,782	DC
	Mercy Neighborhood	6,574	9,737	9,737	9,737	DC
	Methodist Family Services	19,860		415,542	415,542	FC
	Miss Marty's Pre-School	114,536	214,536	118,733	214,536	DC
	Montgomery Early Learning	5,434			5,434	DC
	Mt. Airy Christian Day School	2,367	6,760	6,760	2,367	DC
	Munchkinland Day Care	29,413	17,745	17,745	29,413	DC
	Myers Elementary		7,033	7,033		DC
	National Center for Children and Families	62,415				FC/KC
	National Mentor Healthcare	930,053	875,339	1,378,578	1,378,578	FC/KC
	New Foundations	331,175	192,501	2,076,503	2,076,503	FC/KC
	NHS Montgomery County			82,327	82,327	Specialized Behavioral Health
	Nicole Bamba Day Care Center		19,292	19,292		DC
	NorthEast Treatment Center (NET)	707,685	491,348	5,004,042	5,004,042	FC/KC, GH
	Northern Children's Services	410,066	457,005	3,701,731	3,701,731	FC/KC, GH
	Olney Academy Inc	26,451	22,178	22,178	26,451	DC
	Palmetto Pee Dee Behavior	5,974	5,475	2,562	2,562	INST
	Past Your Bedtime Child Care (Kia Dixon)	46,434	33,528	26,954	46,434	DC
	Pathways PA, Inc.	196,552	147,515	876,645	876,645	ES, ALT
	Pedia Manor	86,483	86,483	139,467	139,467	GH
	Pediatric Specialities 90 Cafferty Road	265,100	132,550	449,889	449,889	GH
	Pediatric Specialties 3938 Glen Drive	88,367	88,367	88,367	88,367	GH
	Pediatric Specialty Care 3300 Henry Ave	50,183	88,367	88,367	88,367	GH
	Pediatric Specialty Care 425 Cedar Crest	68,616	44,183	88,367	88,367	GH
	Pee Wee Prep Learning Center	124,389	124,416	59,628	124,416	DC
	People Acting to Help	7,095	36,854	51,696	51,696	INST
	People's Emergency Center		23,210	23,210	23,210	INST
	Philadelphia Freedom Valley YMCA	22,193	11,973	11,973	22,193	DC
	The Porter's Day Care & Education Center	65,000	45,000	45,000	65,000	DC
	Pradera			7,568,638	7,568,638	FC
	Precious Angels Community	150,000	150,000	150,000	150,000	DC
	Prodigy Learning Center		7,033	7,033		DC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
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0290	Payments for Care of Individuals (cont'd)					
	Progressive Life Center Inc	649,804	675,992	4,767,933	4,767,933	FC, KC
	Project Transition		1,095	1,095	1,095	GH
	Prosper Childcare Inc	8,735			8,735	DC
	Rasheedah McEady Youth Enrichment Program	13,434			13,434	DC
	Red Rose Inc	14,500			14,500	DC
	Resolute Acquisition Corp	588				INST
	RTC Acquisition Corp	588		757	757	INST
	Salvation Army	19,468	27,649	21,996	21,996	FC
	Silver Springs	1,499,175	1,552,864	1,422,205	1,422,205	FC, INST
	Smart Beginnings ELC	19,485	20,878	20,878	20,878	DC
	SMYK Management LLC	52,148			52,148	DC
	Sonshine Child Care Center	3,394			3,394	DC
	Sound Start Child Care Center		33,592	33,592	33,592	DC
	South Carolina Mentor	31,915	58,586	58,586	58,586	FC
	Step by Step Child Care	13,575			13,575	DC
	Storybook Children's Center	77,760	77,760	77,760	77,760	DC
	Sunbright Childcare	17,227			17,227	DC
	Sunshine Learning Academy	2,935	15,210	15,210	15,210	DC
	T.Y.L. II, Inc.	183,840	183,840	183,840	183,840	DC
	Tabor Children Services	398,235	423,979	3,981,295	3,981,295	FC/KC, SIL
	The Children's Place Pre-School		89,830	89,830	89,830	DC
	Tender Years Family Care	33,240			33,240	DC
	Therapeutic Center at Fox Chase	325,960		1,958,391	1,958,391	INST
	TLC Child Care Center		8,983	8,983		DC
	Tuny Haven International	24,346	24,687	24,687	24,687	DC
	Turning Points for Children	77,345		6,378,665	6,378,665	FC/KC, IHPS
	United Cerebral Palsy	2,006			2,006	DC
	Valley Youth House	266,545	182,858	884,363	884,363	SIL
	The Village	1,596,232	1,710,527	2,117,841	2,117,841	FC/KC,INST,SIL
	Visionquest National	236,179	276,582			INST
	Visionquest - NonProfit	30,102		1,867,979	1,867,979	SIL
	Ward Home			51,287	51,287	SIL
	Woods Services, Inc.	719,683	376,060	5,841,526	5,841,526	INST
	Wordsworth Academy	193,785	53,786	3,963,707	3,963,707	FC/KC, INST
	Young Scholars Daycare	14,510			14,510	DC
	Your Child's World Learning Center	10,063	67,002	67,002	67,002	DC
	Youth and Family Centered Services of New Mexico			921	921	INST
	Youth Services Inc	149,632	99,755	1,202,580	1,202,580	ES

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
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Human Services		22		Child Welfare Operations		49
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0290	<b>Payments for Care of Individuals (cont'd)</b>					
	DHS Direct Care	59,724,330	60,577,975	63,298,470	63,298,470	Adoption Subsidies, Permanent
	Direct Expenditures	1,057,164	1,200,000	1,396,697	1,539,702	Special contract & direct care
	Increase to Foster Care Maintenance Rate		8,941,214		5,547,142	Foster Home Maintenance Rate Incr.
	Increase per Diem Rate for Foster Care Providers				9,427,799	Per Diem Increase for Foster Care
	Miscellaneous			1,028,246	1,028,246	ICPC, Act 80 & 91
	<b>Total - Payments for Care of Individuals</b>	<b>92,772,525</b>	<b>98,452,599</b>	<b>212,086,890</b>	<b>227,730,819</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
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 applicable, unit cost of service.
0209	Telephone & Communication AT & T	712,011	484,725	484,725	484,725	Cell phones, internet, wifi, hot spots
0210	Postal Services Various vendors	68,833	123,100	123,100	123,100	Postage for mailings
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	955,858	982,009	982,009	982,009	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges Various vendors	86,131	105,219	105,219	105,219	Birth and death certificates as well as Childline, State Crimnal Clearances
0216	Commercial off the Shelf Software Licenses Various vendors	94,313	81,976	81,976	81,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining Various vendors	56,267	69,552	69,552	69,552	Meals for those attending parenting classes
0256	Seminar & Training Sessions Various vendors	7,698	25,000	25,000	25,000	Miscellaneous petty cash, direct exp., and other training expenses
0260	Repair & Maintenance Charges Various vendors	120,701	152,000	152,000	152,000	Repair and maintenance to fax, copy machines, other office equip
0266	Maint. & Support - Comp. Hardware & Software Various vendors	55,152	61,154	61,154	61,154	Preventive maintenance of computers for Health and Human Services, impression charges for copiers
0284	Ground & Building Rental Department of Public Property	878,006	905,075	905,075	905,075	Building rental for 300 E. Hunting Park Avenue (Colocation) and One Penn Center (DHSU)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	479,211	485,585	485,585	485,585	Rental of copy machines, postage meters, Zipcar, miscellaneous exp

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Child Welfare Operations		49
Fund		No.				
General/Grants Revenue		01/08				
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 applicable, unit cost of service.
0286	<b>Rental of Parking Spaces</b> Realen Gateway/Fleet Management	99,345	156,477	156,477	156,477	Parking fees for DHS vehicles
0312	<b>Fire Fighting &amp; Safety</b> Various vendors	53,302	57,965	57,965	57,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	<b>Office Materials &amp; Supplies</b> Various vendors	195,859	450,000	450,000	450,000	General office supplies, paper, staples clips, binders, etc.
0324	<b>Precision, Photographic Artists</b> Innovative Printing Systems/Xerox	105,235	129,700	129,700	129,700	Toner for copiers, faxes and printers
0428	<b>Vehicles</b> TBD				600,000	Vehicles for visitation use
0430	<b>Furniture &amp; Furnishings</b> Various vendors	4,692	173,167	162,433	162,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
Grants Revenue		08				
Major Objectives						
See Grant Information Summary for specific grant objectives.						
Summary by Class						
Class	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	3,765,132	3,614,474	3,679,335	3,679,335	
b)	Employee Benefits	457,245	354,971	656,789	656,789	
200	Purchase of Services	5,806,851	54,411,290	57,703,722	54,986,111	(2,717,611)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,029,228	58,380,735	62,039,846	59,322,235	(2,717,611)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	43	25	43	
105	Full Time - Uniform					
Total		30	43	25	43	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Children and Youth Funding		G22080	221053	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - PA Dept. of Public Welfare.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Allow for increase in the level of funding from federal, state, or other sources.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		52,938,547	52,938,547	52,938,547	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			52,938,547	52,938,547	52,938,547	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		52,938,547	52,938,547	52,938,547	
300	Other Governments					
400	Local (Non-Governmental)					
Total			52,938,547	52,938,547	52,938,547	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title XX - Child Protective Services		G22033	221778	
	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,888,308	2,888,308	2,888,308	2,888,308	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,888,308	2,888,308	2,888,308	2,888,308	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,888,308	2,888,308	2,888,308	2,888,308	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	30	43	25	43	
105	Full Time - Uniform					
Total		30	43	25	43	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET							
Department		No.	Division		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Child Welfare for Education and Leadership (CWEL)			G22249	221944	
X	State	Award Period		Type of Grant			
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare			
	Local (Non-Govt.)	Grant Objective					
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	876,824	726,166	791,027	791,027		
100 b)	Employee Benefits - Total	457,245	354,971	656,789	656,789		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	22,120	14,669	22,219	22,219		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	6,653	9,890	7,000	7,000		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	86,339	105,086	357,190	357,190		
	Class 192 - FICA	112,405	42,289	63,055	63,055		
	Class 193 - Health / Medical	226,050	180,212	204,050	204,050		
	Class 194 - Group Life	1,212	859	1,453	1,453		
	Class 195 - Group Legal	2,466	1,966	1,822	1,822		
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,334,069	1,081,137	1,447,816	1,447,816		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	1,334,069	1,081,137	1,447,816	1,447,816		
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,334,069	1,081,137	1,447,816	1,447,816		
Summary of Positions							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund		G22506	225082	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	220,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000				
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Housing Assistance Initiative		G22527	221573	
X	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide permanent supportive housing to families.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,848,336				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,848,336				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,848,336				
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,848,336				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practices		G22528	221622	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		455,015	2,790,000		(2,790,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			455,015	2,790,000		(2,790,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		455,015	2,790,000		(2,790,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			455,015	2,790,000		(2,790,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221633	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,016,500		1,258,275	1,258,275	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,016,500		1,258,275	1,258,275	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,016,500		1,258,275	1,258,275	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,016,500		1,258,275	1,258,275	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Parent Child Interaction Therapy (PCIT)		G22608	221617	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		314,032	133,998	178,664	44,666
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			314,032	133,998	178,664	44,666
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		314,032	133,998	178,664	44,666
300	Other Governments					
400	Local (Non-Governmental)					
Total			314,032	133,998	178,664	44,666
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Positive Parenting Program (PPP)		G22609	221615	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - United Way of Southeastern PA Program		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Gives parents simple and practical strategies to help them confidently manage their children's behavior, prevent problems developing and build strong, healthy relationships.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		351,612			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			351,612			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		351,612			
300	Other Governments					
400	Local (Non-Governmental)					
Total			351,612			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Caseworker Visitation Grant		G22630		
X	State	Award Period		Type of Grant		
	Other Govt.	10/1/2018-9/30/2019		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		211,911	212,029	212,029	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			211,911	212,029	212,029	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		211,911	212,029	212,029	
300	Other Governments					
400	Local (Non-Governmental)					
Total			211,911	212,029	212,029	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222021	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,044,895				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,044,895				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,044,895				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,044,895				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Additional Supervised Living (SIL) Services		G22851	221568	
X	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,668,234				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,668,234				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,668,234				
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,668,234				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Time Limited Family Reunification (TLFR)		G22970	221495	
X	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide support and serve families with older youth who are placed in group homes.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				205,000	205,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				205,000	205,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Welfare Initiative VI		G22L35	221613	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018 - 12/31/2018		Categorical - Casey Family Program		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	886		16,700	6,700	(10,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		886		16,700	6,700	(10,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	886		16,700	6,700	(10,000)
Total		886		16,700	6,700	(10,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Girls Today, Leaders Tomorrow		G22L35	221611	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - United Way of Southeastern PA Program		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	8,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,000				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,000				
Total		8,000				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		G22566	221583	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		140,173	149,173	186,896	37,723
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			140,173	149,173	186,896	37,723
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		140,173	149,173	186,896	37,723
300	Other Governments					
400	Local (Non-Governmental)					
Total			140,173	149,173	186,896	37,723
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Major Objectives						
<p>The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.</p> <p>CBPS strives to address the underlying problems that lead to abuse, neglect, and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.</p> <p>Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.</p>						
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		5,803,569	6,002,569	6,159,855	157,286
b)	Employee Benefits		2,553,995	2,401,028	2,463,942	62,914
200	Purchase of Services		66,845,138	64,405,313	68,890,866	4,485,553
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			75,202,702	72,808,910	77,514,663	4,705,753
Summary by Fund						
Fund No.	Fund	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)
01/08	General/Grants Revenue		67,349,894	67,701,730	67,805,179	103,449
08	Grants Revenue		7,852,808	5,107,180	9,709,484	4,602,304
Total			75,202,702	72,808,910	77,514,663	4,705,753
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	93	98	92	98	
08	Grants Revenue					
Total Full Time		93	98	92	98	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Community Based Prevention Services			51
Fund		No.				
General/Grants Revenue		01/08				
Major Objectives						
<p>The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.</p> <p>CBPS strives to address the underlying problems that lead to abuse, neglect, and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.</p> <p>Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.</p>						
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		5,803,569	6,002,569	6,159,855	157,286
b)	Employee Benefits		2,553,995	2,401,028	2,463,942	62,914
200	Purchase of Services		58,992,330	59,298,133	59,181,382	(116,751)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			67,349,894	67,701,730	67,805,179	103,449
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	98	92	98	
105	Full Time - Uniform					
Total		93	98	92	98	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Human Services				22	Community Based Prevention Services			51	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Administration</b>							
1	2L01	Administrative Technician	33,277 - 42,793			1	1	35,661	1
2	D250	Deputy Commissioner	126,000	1	1	1	1	126,000	
3	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	41,047	
		<b>Subtotal - Administration</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>202,708</b>	<b>1</b>
		<b>Family and Community Support Center</b>							
		<i>Administration</i>							
4	5A53	Human Services Staff Services Director	91,151 - 102,541	1	1	1	1	104,166	
5	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	82,082	
6	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,173	
		<i>Community Engagement, Family Empowerment Services</i>							
7	1A04	Clerk III	38,634 - 42,156	1	1	2	2	86,362	1
8	1A11	Clerk Typist I	30,042 - 32,081		1				(1)
9	1A12	Clerk Typist II	32,688 - 35,342	1		1	1	33,531	1
10	A398	Domestic Violence Coordinator	75,000	1	1	1	1	75,000	
11	5A09	Human Services Program Administrator	67,091 - 86,256	2	1	2	2	175,162	1
12	5A05	Social Work Services Trainee	34,244 - 44,026	1					
13	5A06	Social Work Services Manager I	36,486 - 46,907			1	1	44,297	1
14	5A07	Social Work Services Manager II	46,079 - 59,245	20	16	45	45	2,697,990	29
15	5A08	Social Work Supervisor	54,941 - 70,622	3	3	5	9	578,799	6
16	1A42	Word Processing Specialist II	35,281 - 38,348	1	1				(1)
17	5A80	Social Services Program Analyst	48,116 - 61,866			2	2	126,382	2
		<i>Education Support &amp; Re-engagement Center</i>							
18	1D41	Data Service Support Clerk	35,281 - 38,348						
19	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	2	2	169,567	1
20	5A53	Human Services Staff Services Director	91,151 - 102,541	1		1	1	98,070	1
21	1A18	Secretary	35,281 - 38,348	1	1	2	2	77,521	1
22	5A07	Social Work Services Manager II	46,079 - 59,245	18	22	18	20	1,170,328	(2)
23	5A08	Social Work Supervisor	54,941 - 70,622	5	3	4	4	286,788	1
		<b>Subtotal - Family and Community Support</b>		<b>59</b>	<b>54</b>	<b>89</b>	<b>95</b>	<b>5,845,218</b>	<b>41</b>
		<b>Family &amp; Youth Engagement</b>							
24	5A09	Human Services Program Administrator	67,091 - 86,256	1	1				(1)
25	5A80	Social Services Program Analyst	48,116 - 61,866	1	1				(1)
26	1A42	Word Processing Specialist II	35,281 - 38,348		1				(1)
		<b>Subtotal - Family &amp; Youth Engagement</b>		<b>2</b>	<b>3</b>				<b>(3)</b>
		<b>Achieving Independence Center (AIC)</b>							
27	5A07	Social Work Services Manager II	46,079 - 59,245	8	11				(11)
28	5A08	Social Work Supervisor	54,941 - 70,622	1	1				(1)
		<b>Subtotal - Achieving Independence Center</b>		<b>9</b>	<b>12</b>				<b>(12)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Human Services				22	Community Based Prevention Services				51
Fund				No.					
General/Grants Revenue				01/08					
Line No. (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)
29	5A07	<b>Achieving Reunification Center (ARC)</b>							
		Social Work Services Manager II	46,079 - 59,245	3	5				(5)
		<b>Subtotal - Achieving Reunification Center</b>		<b>3</b>	<b>5</b>				<b>(5)</b>
		<b>Housing</b>							
30	5A07	Social Work Services Manager II	46,079 - 59,245	6	4				(4)
31	5A08	Social Work Supervisor	54,941 - 70,622	1	1				(1)
		<b>Subtotal - Housing</b>		<b>7</b>	<b>5</b>				<b>(5)</b>
		<b>Parent Action Network</b>							
32	1A04	Clerk III	38,634 - 42,156	1	1				(1)
33	5A07	Social Work Services Manager II	46,079 - 59,245	8	10				(10)
34	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
		<b>Subtotal - Parent Action Network</b>		<b>9</b>	<b>12</b>				<b>(12)</b>
		<b>NYTD/Credit Check</b>							
35	5A07	Social Work Services Manager II	46,079 - 59,245	2	4				(4)
36	5A08	Social Work Supervisor	54,941 - 70,622		1				(1)
		<b>Subtotal - NYTD/Credit Check</b>		<b>2</b>	<b>5</b>				<b>(5)</b>
		<b>Total - Community Based Prevention Services</b>		<b>93</b>	<b>98</b>	<b>92</b>	<b>98</b>	<b>6,047,926</b>	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Human Services				22	Community Based Prevention Services				51	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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 Positions		93	98	92	98	6,047,926		
		Lump Sum Payments						38,000		
		Overtime Regular						300,763		
		Holiday						2,000		
		Shift Differential						403		
Total Gross Requirements				93	98	92	98	6,389,092		
Plus: Earned Increment								10,897		
Plus: Longevity								1,783		
Less: (Vacancy Allowance)								(241,917)		
Total Budget Request								6,159,855		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				38,000			38,000		
2	Full Time - Civilian	93		98	5,661,403	92	98	5,818,689	157,286	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				300,763			300,763		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress				403			403		
11	H&L, IOD, LT-Sick									
12										
Total		93		98	6,002,569	92	98	6,159,855	157,286	



CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION				
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Community Based Prevention Services			51
Fund		No.				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			25,629	25,629	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		58,962,330	59,242,504	59,125,753	(116,751)
251	Professional Svcs. - Information Technology		30,000			
252	Accounting & Auditing Services					
253	Legal Services			30,000	30,000	
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					
281	Lease Payments - Phila Municipal Auth					
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			58,992,330	59,298,133	59,181,382	(116,751)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance		72,238			To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM.
	Attic Youth Center		100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employ-ability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.		800,000	800,000	800,000	Mentoring in support of the truancy court and other violence delinquency programs.
	Carson Valley Children's Aid		1,440,596	1,440,596	1,690,596	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present
	Carson Valley Children's Aid		943,310	943,310	943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
	Carson Valley Children's Aid		15,473			Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	CB Community Schools			100,000	100,000	The services to be offered must be in alignment with the DHS' Improving Outcomes for Children Core Goals.
	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	Referrals and linkages to families in need of services who are in crisis.
	Congreso de Latinos Unidos, Inc.		222,000	222,000	222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos		903,341	903,241	903,241	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	Congreso de Latinos Unidos		943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #2
	CORA Services, Inc.		704,574	704,574	704,574	Truancy - short-term case management to youth referred from truancy courts in CUA #4

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Education Works, Inc.		500,000	500,000	500,000	Mayor and Governor Initiative - to implement the new AmeriCorps green jobs training program, PowerCorps PHL. Annually, PowerCorps PHL will enroll 100 young people, ages 18-26, in a 6 month jobs training program. Participants will complete 6 months of full-time service as AmeriCorps members with City departments (primarily Parks & Rec and Water) followed by 3 months of intensive job placement support. Parenting w/ Philadelphia Youth Networks, PowerCorpsPHL will engage 300 young people over 3years.
	Episcopal Community Services		388,000	388,000	388,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
	Family Support Services		735,798	735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	First Judicial District		307,200	307,200	307,200	Truancy - provide for the staff and operation of 4 truancy courts

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Community Based Prevention Services		51
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Fund for Philadelphia		65,250	65,250	65,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community.
	Health Federation of Philadelphia, Inc		454,584	454,584	454,584	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment
	Health Federation of Philadelphia, Inc		504,191	504,191		MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences
	Homeless Advocacy Project			240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved from JJS)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Intercultural Family Services Inc		697,134	697,134	697,134	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #10
	Intercultural Family Services Inc		451,500	451,500	451,500	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
	Intercultural Family Services Inc			7,377	7,377	Local match for FFT grant
	It Takes a Village		72,238			Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM
	Jewish Family & Children's Srvce of Greater Phila		705,134	705,134	705,134	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #7
	Jewish Family & Children's Service of Greater Phila		519,348	519,348	519,348	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Juvenile Justice Center of Philadelphia		494,434	494,434	494,434	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #6

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Community Based Prevention Services		51
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Library - LEAP		525,000	525,000	525,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders
	Lutheran Settlement House		200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition		810,149	810,149	810,149	Provides cribs and case management to DHS involved families through the Cribs for Kids program; Healthy Families of America
	Mazzoni		100,000	100,000	100,000	Workshop on sexual orientation and gender identity for youth and adults who work with youth. Provides case management and referral for Lesbian, Gay, Bi-Sexual and Transgendered youth.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.		Division		No.
Human Services		22		Community Based Prevention Services		51
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<b>Professional Services (cont'd)</b>					
	Menergy		170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Methodist Family Services Fresh Start - Supportive Housing Program		35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care		52,512	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Family Unification Program		34,971	34,153	34,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Blue Print Housing		34,866	32,786	32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Methodist Family Services Quads		48,412	42,359	42,359	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	North City Congress		750,000	750,000	750,000	Manages small grants to grass-roots community-based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal management for periodic public awareness activities such as health fairs and other community education conferences.
	Northern Children's Services		30,217	30,217	30,217	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
	Pennsylvania School for the Deaf		50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing
	Philadelphia Mural Arts Advocates		900,000	900,000	900,000	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Parks and Recreation			375,000	375,000	After school programs - exp. transfers
	Philadelphia Youth Network		390,595	390,595	390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network		3,100,000	310,000	310,000	Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Philadelphia Youth Network		2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for reintegration into the community.
	Public Health Management Corp.		250,000	250,000	250,000	Family & Community Support Center Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.
	Public Health Management Corp.		331,061	331,061	331,061	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)
	Public Health Management Corp.		3,660,466	3,660,466	3,660,466	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Public Health Management Corp.		21,558,068	21,656,078	20,656,078	Out-of-school time progsms structured distinctly elementary, middle and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school-year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)		943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #9
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)		698,950	698,950	698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3
	Temple University/ Center for Intergenerational		178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children		600,000	200,000	200,000	Family and Schools Together (FAST) services are hosted in 38 of Phila. public schools afterschool programs where academic and social supports are provided to youth & their families.
	United Communities of Southeast Philadelphia		691,890	691,890	691,890	Truancy - short-term case management to youth referred from truancy courts in CUA #8
	United Communities of Southeast Philadelphia		1,453,021	1,453,021	1,453,021	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to DHS
	Urban Affairs Coalition		2,468,620	2,468,620	2,468,620	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition		77,950	96,925	96,925	Case management support services; youth development program Boys Track = \$56,925 Together as Adoptive Parents \$40,000
	Urban Affairs Coalition		75,900	56,925	56,925	Girls Track programs
	Urban Affairs Coalition		713,198	338,198	338,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition		73,480	42,285	42,285	Administrative Fee - Prevention
	Valley Youth House		294,394	294,394	294,394	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition-ing youth have access to a range of services that meet their individual transition needs. Local Match requirement
	Valley Youth House - OHS		75,410	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
	The Village - previously Presbyterian Children's Village		513,602	513,602	513,602	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Women Against Abuse		364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women in Transition		114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Women Organized Against Rape		175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department Human Services			No. 22	Division Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 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)		58,992,330	59,272,504	59,155,753	(116,751)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Youth Services, Inc.		881,000	881,000	881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Youth Services, Inc.		580,978	580,978	580,978	Supports crisis nurseries
	Youth Services, Inc.		737,794	737,794	737,794	Truancy - short-term case manage- ment to youth referred from truancy courts in CUA #5
	Various vendors			3,227,618	3,227,618	Support for an array of services
	Vendor TBD				180,000	Contested Custody Evaluations
	Vendor TBD				957,440	Increase in Family Empowerment Services (FES)
	Subtotal - Professional Services		58,962,330	59,242,504	59,125,753	
	Legal Services					
	Women Against Abuse		30,000	30,000	30,000	Court accompaniment, referrals, support services, safety planning and and information to domestic violence survivors.
Subtotal - Legal Services		30,000	30,000	30,000		
Total - All Professional Services			58,992,330	59,272,504	59,155,753	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Human Services		22	Community Based Prevention Services			51
Fund		No.				
Grants Revenue		08				
Major Objectives						
<p>The Division of Community Based Prevention Services (CBPS) ensures that at-risk children receive the social and structural supports that will strengthen their families and allow them to thrive.</p> <p>CBPS strives to address the underlying problems that lead to abuse, neglect and delinquency and to support at-risk children before their situation leads to more intensive involvement in the DHS system.</p> <p>Prevention services are directly focused on maintaining children and youth in their own homes and communities, safely diverting children and youth from placement, and supporting families so that children and youth do not re-enter care.</p>						
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		7,852,808	5,107,180	9,709,484	4,602,304
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			7,852,808	5,107,180	9,709,484	4,602,304
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund		G22506	225082	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Housing Assistance Initiative		G22527	221573	
X	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide permanent supportive housing to families.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,451,620	1,763,751	2,677,500	913,749
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,451,620	1,763,751	2,677,500	913,749
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,451,620	1,763,751	2,677,500	913,749
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,451,620	1,763,751	2,677,500	913,749
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222021	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,044,895	1,044,895	1,044,895	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,044,895	1,044,895	1,044,895	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		1,044,895	1,044,895	1,044,895	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,044,895	1,044,895	1,044,895	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Additional Supervised Living (SIL) Services		G22851	221568	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,668,234	2,074,534	2,969,089	894,555
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,668,234	2,074,534	2,969,089	894,555
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,668,234	2,074,534	2,969,089	894,555
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,668,234	2,074,534	2,969,089	894,555
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Girls Today, Leaders Tomorrow		G22L35	221616	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - 6/30/19		Categorical - United Way of Southeastern PA Program		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		8,000	4,000	8,000	4,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000	4,000	8,000	4,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000	4,000	8,000	4,000
Total			8,000	4,000	8,000	4,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PA Promising Practice: Employment Opportunities for Dependent Youth		G22528	221622	
X	State	Award Period		Type of Grant		
	Other Govt.	7/01/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				2,790,000	2,790,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,790,000	2,790,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,790,000	2,790,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,790,000	2,790,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department Human Services		No. 22	Division Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	221633	
X	State	Award Period		Type of Grant		
	Other Govt.	7/15/18 - 6/30/19		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,460,059			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,460,059			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,460,059			
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,460,059			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						





# CITY OF PHILADELPHIA

## FISCAL 2019 OPERATING BUDGET

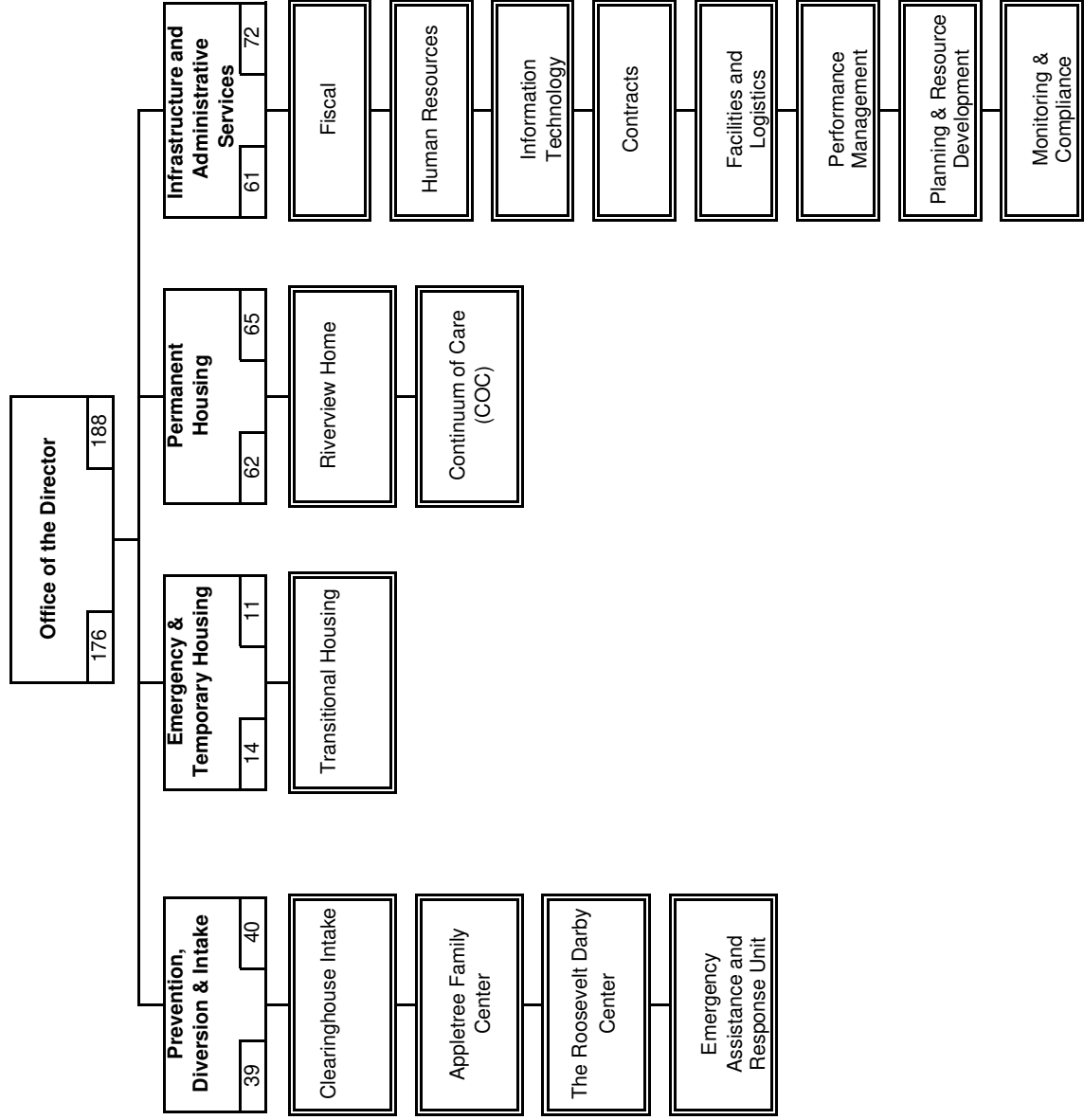
## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Office of Homeless Services

No.

24



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	8,491,983	8,802,194	8,766,821	8,830,135	63,314
		b)	Employee Benefits					
		200	Purchase of Services	37,992,506	39,069,215	38,869,215	41,904,815	3,035,600
		300	Materials and Supplies	172,239	184,644	184,644	184,644	
		400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		46,784,518	48,247,957	48,012,584	51,111,498	3,098,914
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	635,352	1,228,201	1,691,842	1,805,966	114,124
		b)	Employee Benefits					
		200	Purchase of Services	32,938,393	44,652,107	41,859,305	41,873,415	14,110
		300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,376
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		34,487,434	46,880,308	44,501,147	44,700,757	199,610
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,127,335	10,030,395	10,458,663	10,636,101	177,438
		b)	Employee Benefits					
		200	Purchase of Services	70,930,899	83,721,322	80,728,520	83,778,230	3,049,710
		300	Materials and Supplies	1,085,928	1,184,644	1,134,644	1,206,020	71,376
		400	Equipment	96,042	159,483	159,483	159,483	
		500	Contributions, etc.	31,748	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		81,271,952	95,128,265	92,513,731	95,812,255	3,298,524

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC33 Wage Increase	63,314					63,314
FY18 Adj. for Non-recurring Homeless Support		(400,000)				(400,000)
Restoration of Target budget reduction		200,000				200,000
Housing First, Respite, and Tiny Houses		2,235,600				2,235,600
Hub of Hope Operational Support		1,000,000				1,000,000
<b>Total General Fund</b>	<b>63,314</b>	<b>3,035,600</b>				<b>3,098,914</b>
<b>Grants Revenue Fund</b>						
Anticipated changes in funding level for grant accounts:						
Emergency Solutions Grant Program		97,150				97,150
William Penn Bell		(6,290)				(6,290)
Child Adult Care Food Program	78,624		71,376			150,000
TANF Rapid Re-housing		(41,250)				(41,250)
Continuum of Care Planning Grant	35,500	(35,500)				
<b>Total Grants Revenue Fund</b>	<b>114,124</b>	<b>14,110</b>	<b>71,376</b>			<b>199,610</b>
<b>Total Office of Homeless Services</b>	<b>177,438</b>	<b>3,049,710</b>	<b>71,376</b>			<b>3,298,524</b>

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET							PERSONAL SERVICES			
Department Office of Homeless Services							No. 24			
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		11,214		5,000					(5,000)
2	Full Time	173	8,785,207	182	10,083,606	176	188	10,266,044	6	182,438
3	Bonus, Gross Adj.		66,818		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		201,512		282,550			282,550		
6	Holiday Overtime		39,514		38,984			38,984		
7	Shift/Stress		14,014		14,014			14,014		
8	H&L, IOD, LT-Sick		9,056		6,815			6,815		
9										
Total		173	9,127,335	182	10,458,663	176	188	10,636,101	6	177,438
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		11,214		5,000					(5,000)
2	Full Time	147	8,149,855	157	8,391,764	148	157	8,460,078		68,314
3	Bonus, Gross Adj.		66,818		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		201,512		282,550			282,550		
6	Holiday Overtime		39,514		38,984			38,984		
7	Shift/Stress		14,014		14,014			14,014		
8	H&L, IOD, LT-Sick		9,056		6,815			6,815		
9										
Total		147	8,491,983	157	8,766,821	148	157	8,830,135		63,314
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Prevention, Diversion & Intake		AA		
Program Description						
Stationed at OHS's Homeless Crisis Response Centers, OHS staff helps people respond to serious housing emergencies by providing counseling, mediation, and one-time financial assistance for security deposits, rent and utilities, and, if need be, entry into shelter.						
Program Objectives						
<ul style="list-style-type: none"><li>• Prioritize prevention and diversion assistance to help households re-connect to community and family supports, enabling them to stay out of shelter.</li><li>• Implement recommendations from the PHL Participatory Design Lab project to improve participant experience at OHS Homeless Crisis Response Centers.</li></ul>						
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)		
Number of households provided homeless prevention assistance	760	650	358	725		
<u>Comments:</u> This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's FY18 target is 650. This figure assumes \$1,000 of assistance per household. Often, households require less assistance, and OHS can serve more households. The number might vary, based on level of need.						
Number of new persons entering homelessness	N/A	5,200	2,611	5,075		
<u>Comments:</u> This measure is new for FY18, so FY17 is not available. This is a cumulative measure.						
Summary by Fund						
Fund No.	Fund	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)
01	General	4,026,166	3,869,561	4,141,782	5,171,865	1,030,083
08	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860
Total		5,166,657	5,187,442	5,413,803	6,534,746	1,120,943
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	36	39	37	38	(1)
08	Grants Revenue	2	1	2	2	1
Total Full Time		38	40	39	40	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Prevention, Diversion & Intake			AA
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	1,140,491	1,317,881	1,272,021	1,362,881	90,860
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
General		01				
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	1,921,884	1,941,062	2,078,018	2,116,952	38,934
b)	Employee Benefits					
200	Purchase of Services	2,104,283	1,928,499	2,063,764	3,054,913	991,149
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		4,026,166	3,869,561	4,141,782	5,171,865	1,030,083
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	36	39	37	38	(1)
105	Full Time - Uniform					
Total		36	39	37	38	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Homeless Services				24	Prevention, Diversion & Intake			AA	
Fund				No.					
General				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	85,000	1	2	1	1	85,000	(1)
2	1A21	Clerical Supervisor I	36,332-39,539	2	2	2	2	75,313	
3	1A04	Clerk III	38,634-42,156	1	1		1	42,553	
4	6G04	Housing & Fire Inspector II	43,718-48,038	1	1	1	1	45,165	
5	5A91	Relocation Services Adm	67,091-86,256	2	2	2	2	174,762	
6	7A03	Semi-Skilled Laborer	35,282-38,348	1	1	1	1	35,222	
7	1A37	Service Representative	35,282-38,348	4	5	5	5	179,283	
8	5A07	Social Work Services Manager II	46,079-59,245	15	16	16	15	920,551	(1)
9	5A05	Social Work Services Trainee	34,244-44,026	4	4	4	5	184,671	1
10	5A08	Social Work Supervisor	54,941-70,622	5	5	5	5	349,994	
Prevention, Diversion & Intake Total				36	39	37	38	2,092,514	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Homeless Services				24	Prevention, Diversion & Intake				AA	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		From Schedule I		36	39	37	38	2,092,514	(1)	
		Overtime - Civilian						23,750		
		Holiday Overtime - Civilian						688		
Total Gross Requirements				36	39	37	38	2,116,952	(1)	
Plus: Earned Increment								21,215		
Plus: Longevity								2,197		
Less: (Vacancy Allowance)								(23,412)		
Total Budget Request								2,116,952		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	36	1,896,732	39	2,053,580	37	38	2,092,514	38,934	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,554							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,019		23,750			23,750		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		688		688			688		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		891							
12										
Total		36	1,921,884	39	2,078,018	37	38	2,116,952	38,934	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,683,644	1,601,819	1,713,819	2,701,399	987,580
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	146,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	131,655	146,680	169,945	173,514	3,569
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,104,283	1,928,499	2,063,764	3,054,913	991,149

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Prevention, Diversion & Intake		AA
Fund		No.				
General		01				
Class (1)	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)	1,829,644	1,681,819	1,793,819	2,781,399	987,580
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
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 applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	US Facilities	742,000	717,000	789,000		Maintenance
	Scotlandyard	642,235	585,410	625,410		Security
	Horizon House	299,409	299,409	299,409		Navigation Center
	Hub of Hope				1,000,000	Operational Support
	TBD				1,701,399	Specialized Services
	<b>Sub-total</b>	<b>1,683,644</b>	<b>1,601,819</b>	<b>1,713,819</b>	<b>2,701,399</b>	
<b>253</b>	<b>Legal Services</b>					
	Homeless Advocacy Project	146,000	80,000	80,000	80,000	Legal Services
<b>290</b>	<b>Payments for Care of Individuals</b>					
	PERA	142,984	100,000	100,000	100,000	Emergency Relocation Assistance

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Prevention, Diversion & Intake		AA
Fund		No.				
General		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 applicable, unit cost of service.
284	Ground and Building Rental					
	WHY Partners	131,655	146,680	169,945	173,514	Intake Lease

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
Grants Revenue		08				
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	100,301	87,881	127,881	127,881	
b)	Employee Benefits					
200	Purchase of Services	1,040,190	1,230,000	1,144,140	1,235,000	90,860
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		1,140,491	1,317,881	1,272,021	1,362,881	90,860
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	2	2	1
105	Full Time - Uniform					
Total		2	1	2	2	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		31,130		46,290	40,000	(6,290)
Federal		1,109,361	1,317,881	1,225,731	1,322,881	97,150
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Prevention, Diversion & Intake		AA		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Emergency Solutions Grant			G24677	241420	
	State	Award Period			Type of Grant		
	Other Govt.	Not Applicable			Drawdown		
	Local (Non-Govt.)	Grant Objective					
<p>To provide funding for year round shelter beds</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	87,881	87,881	87,881	87,881		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	461,836	400,000	400,000	400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		549,717	487,881	487,881	487,881		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	549,717	487,881	487,881	487,881		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		549,717	487,881	487,881	487,881		
Summary of Positions							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant		G24435	241351	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Categorical - US Dept of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide homeless prevention assistance to clients who are at risk of losing home to eviction</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	462,494	510,000	515,000	515,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		462,494	510,000	515,000	515,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	462,494	510,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		462,494	510,000	515,000	515,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		AA	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241419	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/18-12/31/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide funding for year round shelter beds</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	97,150	320,000	222,850	320,000	97,150
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		97,150	320,000	222,850	320,000	97,150
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	97,150	320,000	222,850	320,000	97,150
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		97,150	320,000	222,850	320,000	97,150
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. AA	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	William Penn Bell		G24L05	245042	
	State	Award Period		Type of Grant		
	Other Govt.			Reimbursement		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To fund Building Early Links for Learning (BELL) project with the goals of understanding conditions relevant to young children experiencing homelessness and removing barriers to early childhood education participation.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,420		40,000	40,000	
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	18,710		6,290		(6,290)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,130		46,290	40,000	(6,290)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,130		46,290	40,000	(6,290)
Total		31,130		46,290	40,000	(6,290)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1

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CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Homeless Services	24	Emergency & Temporary Housing	BB			
Program Description						
This program meets the immediate and short-term housing needs of people experiencing homelessness, generally through congregate housing, and provides housing case management to assist them in resolving their homelessness permanently.						
Program Objectives						
<ul style="list-style-type: none"><li>• Provide training and education to emergency and temporary housing staff to further support the transition to a housing-focused system.</li><li>• Implement a standardized participant assessment to identify recommended housing interventions.</li></ul>						
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)		
Median length of stay in shelter, transitional, & safe haven programs	N/A	165	170	160		
<u>Comments:</u> This is a new measure for FY18, so FY17 data is not available. Safe Haven programs serve hard-to-reach homeless persons who have severe mental illness, are on the streets and have been unable or unwilling to participate in supportive services. The program provides 24-hour residence for an unspecified duration.						
Percent of exits to permanent housing destinations from shelter & transitional housing programs	N/A	29%	28%	29%		
<u>Comments:</u> This is a new measure for FY18, so FY17 data is not available.						
Summary by Fund						
Fund No.	Fund	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)
01	General	35,219,792	34,744,653	34,426,867	34,129,077	(297,790)
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376
	Total	44,488,210	43,799,283	43,328,447	43,102,033	(226,414)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	9	7	(2)
08	Grants	4	4	5	4	
	Total Full Time	12	13	14	11	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Emergency & Temporary Housing			BB
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	9,268,418	9,054,630	8,901,580	8,972,956	71,376
Selected Associated Capital Projects						
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 Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	2,749,000	1,015,000		1,200,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		01				
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	617,219	722,843	648,144	541,503	(106,641)
b)	Employee Benefits					
200	Purchase of Services	34,602,573	34,021,810	33,778,723	33,587,574	(191,149)
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		35,219,792	34,744,653	34,426,867	34,129,077	(297,790)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	9	7	(2)
105	Full Time - Uniform					
Total		8	9	9	7	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Homeless Services				24	Emergency & Temporary Housing				BB	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		From Schedule I		8	9	9	7	539,503	(2)	
		Overtime - Civilian						2,000		
Total Gross Requirements				8	9	9	7	541,503	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								541,503		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	8	614,336	9	646,144	9	7	539,503	(106,641)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,883		2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	617,219	9	648,144	9	7	541,503	(106,641)	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,285,663	2,033,603	2,033,603	2,033,603	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,827,104	2,802,456	2,802,456	2,861,308	58,852
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		34,602,573	34,021,810	33,778,723	33,587,574	(191,149)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Emergency & Temporary Housing		BB
Fund		No.				
General		01				
Class (1)	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)	2,285,663	2,033,603	2,033,603	2,033,603	
290	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
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 applicable, unit cost of service.
250	<b>Professional Services - Specialized Services</b>					
	Core Care	159,305	358,405	358,405	358,405	Food Services
	Drueding Center	79,725	79,725	79,725	79,725	Case Management
	Food Management Services/Linton's	446,976	349,588	349,588	349,588	Food Services
	Public Health Management Corp	742,508	344,494	344,494	344,494	Case Management
	<b>Total - Specialized Services</b>	<b>1,428,514</b>	<b>1,132,212</b>	<b>1,132,212</b>	<b>1,132,212</b>	
250	<b>Prof. Services - Transitional/Permanent Housing</b>					
	DePaul	150,000	150,000	150,000		Transitional Housing
	Methodist	20,051	20,051	20,051		Transitional Housing
	Potters House Mission	16,664	16,664	16,664		Transitional Housing
	The Doe Fund	499,162	543,404	543,404		Transitional Housing
	Urban Affairs Coalition	171,272	171,272	171,272		Transitional Housing
	TBD				901,391	Transitional Housing
	<b>Total - Transitional/Permanent Housing</b>	<b>857,149</b>	<b>901,391</b>	<b>901,391</b>	<b>901,391</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
General		01				
Class (1)	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)	2,285,663	2,033,603	2,033,603	2,033,603	
290	Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	(250,001)
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 applicable, unit cost of service.
290	Payments for Care of Individuals					
	ACTS-Master	1,442,324	1,443,582	1,442,324		Emergency Shelter
	Bethesda Broad S. Ministry	146,621	158,963	153,860		Emergency Shelter
	Bethesda Project	1,132,031	1,177,031	1,208,770		Emergency Shelter
	Bethesda Project - The Well	120,225	178,455	178,455		Emergency Shelter
	Bethesda Project - Trinity Winter Respite	56,968	57,803	57,803		Emergency Shelter
	Catholic Social Services	335,253	335,253	355,253		Emergency Shelter
	Congreso de Latinos Unidos Inc	500,000	500,000	500,000		Emergency Shelter
	Darlene Morris	431,320	656,947	656,947		Emergency Shelter
	Episcopal - St Barnabas Mission	694,459	694,459	714,459		Emergency Shelter
	Gaudenzia - High St/ Washington Ave	400,012	442,472	442,472		Emergency Shelter
	Gaudenzia - House of Passage	1,050,000	1,245,138	1,241,533		Emergency Shelter
	Horizon House - Randolph Court	641,547	670,000	560,375		Emergency Shelter
	Kirkbride Realty	251,901	285,222	285,222		Emergency Shelter
	Lutheran Settlement	985,308	1,122,908	1,045,138		Emergency Shelter
	Mt Airy Bethesda	1,498,991	1,488,473	1,449,991		Emergency Shelter
	ODAAT	46,400	46,130	30,000		Emergency Shelter
	One Day at a Time/UAC	102,717	226,360	226,360		Emergency Shelter
	People's Emergency Center (Gloria's Place)	530,459	525,230	609,309		Emergency Shelter
	Prevention Point	191,520	380,000	380,000		Emergency Shelter
	Project Home - St Columbus	31,233				Emergency Shelter
	Resources for Human Development - Winter	147,742	245,950	982,230		Emergency Shelter
	Resources for Human Development - Woodstock	1,270,975	1,270,975	1,208,420		Emergency Shelter
	Resoureces for Human Development - Fernwood	995,779	935,779	486,073		Emergency Shelter
	Salvation Army - Red Shield/Eliza Shirley	2,653,673	2,703,673	2,571,385		Emergency Shelter
	Socio-Emotional Learning Family, Inc - Erie/Sus	387,231				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Outley	1,854,333				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Station House	1,420,554				Emergency Shelter
	Travelers Aid - Kirkbride	1,712,828	1,671,257	1,383,116		Emergency Shelter
	Urban Affairs Coalition	51,125	102,250	102,250		Emergency Shelter
	Urban Affairs Coalition/Somerset	1,337,678	1,307,729	1,307,729		Emergency Shelter
	UrbanAffairsCoalition/Molletta/Toga	441,886	441,836	441,886		Emergency Shelter
	UrbanAffairsCoalition/SELF	1,854,333	3,859,259	3,599,681		Emergency Shelter
	Valley Youth House	470,000	700,000	670,000		Emergency Shelter
	Women Against Abuse	1,601,623	1,752,881	1,751,623		Emergency Shelter
	Women Against Abuse - Domestic Abuse (Carol's Pl.)	2,700,757	2,559,736	2,900,000		Emergency Shelter
	TBD				28,692,663	Emergency Shelter
	Total - Payments for Care of Individuals	29,489,806	29,185,751	28,942,664	28,692,663	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Emergency & Temporary Housing		BB
Fund		No.				
General		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 applicable, unit cost of service.
284	<b>Ground and Building Rental</b>					
	1320 Arch Street	393,384	388,484	388,484	396,642	Shelter Lease
	802 N Broad LLC	5,975				Rental Lease
	Bainbridge Properties	304,700	339,721	339,721	346,855	Shelter Lease
	Kalidave Limited	222,456	217,559	217,559	222,128	Shelter Lease
	Kirkbride Realty	329,461	320,233	320,233	326,958	Shelter Lease
	Philadelphia Municipal Authority	615,952	558,450	558,450	570,177	Shelter Lease
	Philadelphia Municipal Authority	580,951	611,484	611,484	624,325	Shelter Lease
	RedGap Limited	374,229	366,525	366,525	374,222	Warehouse Lease
	<b>Total - Ground and Building Rental</b>	<b>2,827,104</b>	<b>2,802,456</b>	<b>2,802,456</b>	<b>2,861,308</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
Grants Revenue		08				
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	165,329	153,867	216,558	216,558	
b)	Employee Benefits					
200	Purchase of Services	8,189,400	7,900,763	7,735,022	7,735,022	
300	Materials and Supplies	913,689	1,000,000	950,000	1,021,376	71,376
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,268,418	9,054,630	8,901,580	8,972,956	71,376
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	4	
105	Full Time - Uniform					
Total		4	4	5	4	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		2,732,393	2,778,853	2,756,379	2,827,755	71,376
State		6,536,025	6,275,777	6,145,201	6,145,201	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Homeless Assistance Program		G24381	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide case management to emergency shelters						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	153,290	153,867	153,867	153,867	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,606,604	1,606,604	1,606,604	1,606,604	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,759,894	1,760,471	1,760,471	1,760,471	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,759,894	1,760,471	1,760,471	1,760,471	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,759,894	1,760,471	1,760,471	1,760,471	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		BB	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide funding for year round shelter beds</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,039		62,691	62,691	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,882,046	1,891,671	2,019,070	2,019,070	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,894,085	1,891,671	2,081,761	2,081,761	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,894,085	1,891,671	2,081,761	2,081,761	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,894,085	1,891,671	2,081,761	2,081,761	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
Total		1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Human Services Development Fund		G24506	241203	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide shelter services to needy residents						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	411,580	411,573	411,580	411,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,580	411,573	411,580	411,580	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	411,580	411,573	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
Total		411,580	411,573	411,580	411,580	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Food Purchase Program		G24016	241146	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,450,862	3,203,733	3,023,150	3,023,150	
300	Materials and Supplies	913,689	900,000	950,000	950,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,364,551	4,103,733	3,973,150	3,973,150	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,364,551	4,103,733	3,973,150	3,973,150	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,364,551	4,103,733	3,973,150	3,973,150	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. BB	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child and Adult Food Care Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve the health of children by improving the nutritional quality of meals and promoting healthy eating</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	838,308	787,182	674,618	674,618	
300	Materials and Supplies		100,000		71,376	71,376
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		838,308	887,182	674,618	745,994	71,376
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	838,308	887,182	674,618	745,994	71,376
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		838,308	887,182	674,618	745,994	71,376
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Homeless Services	24	Permanent Housing	CC			
Program Description						
Supportive housing provides long-term stability to people with physical and behavioral health needs living on extremely low fixed incomes by combining a rent subsidy with wrap-around services. It has an average 90% success rate in preventing a return to homelessness. Rapid Re-Housing provides short-term rental subsidies with housing case management focused on income stabilization and has an 85% success rate. Riverview Home, a 100-bed personal care facility licensed by the Pennsylvania Department of Human Services, is also part of this program and provides individualized personal care services to adults who require assistance with activities of daily living.						
Program Objectives						
• Accelerate and streamline the application and move-in processes for permanent housing.						
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)		
Number of households provided Rapid Re-Housing assistance to end their homelessness	380	380	200	400		
Percent of households that return to homelessness within two years after exiting to a permanent housing destination	N/A	N/A	N/A	8%		
Comments: This is an annual measure, so YTD data is not available. This measure is new; OHS will begin reporting on this measure in FY19. The 8% target measures the return to homelessness of households that exited from any program type into any permanent housing type.						
Number of households placed into all types of permanent housing, including permanent supportive housing and Rapid Re-Housing	970	775	411	820		
Comments: The Philadelphia Housing Authority has reduced the number of blueprint vouchers since FY17.						
Summary by Fund						
Fund No.	Fund	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)
01	General	3,861,956	6,049,499	5,979,267	8,139,563	2,160,296
08	Grants Revenue	23,019,561	35,197,433	32,289,433	32,248,183	(41,250)
Total		26,881,517	41,246,932	38,268,700	40,387,746	2,119,046
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	58	63	59	62	(1)
08	Grants Revenue	1	3	3	3	
Total Full Time		59	66	62	65	(1)

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
General		01				
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	2,811,132	2,996,541	2,996,541	2,921,237	(75,304)
b)	Employee Benefits					
200	Purchase of Services	901,832	2,852,760	2,782,528	5,018,128	2,235,600
300	Materials and Supplies	99,398	114,225	114,225	114,225	
400	Equipment	17,846	53,552	53,552	53,552	
500	Contributions, Indemnities and Taxes	31,748	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,861,956	6,049,499	5,979,267	8,139,563	2,160,296
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	63	59	62	(1)
105	Full Time - Uniform					
Total		58	63	59	62	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		630,920	770,000	740,000	740,000	
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Homeless Services				24	Permanent Housing			CC	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	2L20	Administrative Officer	48,116-61,866	1	1	1	1	65,437	
2	2L11	Adminstrative Assistant	38,708-49,761	1	1	1	1	50,586	
3	2L16	Adminstrative Specialist	49,321-63,412	1	1	1	1	44,231	
4	A398	Assistant Managing Director	95,000	1	1	1	1	95,000	
5	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	43,207	
6	1A04	Clerk III	38,634-42,156	3	3	1	2	80,205	(1)
7	1A11	Clerk Typist I	30,043-32,281	1	1	1	1	28,456	
8	1A12	Clerk Typist II	32,688-35,342	1	1	1	1	34,101	
9	7D11	Custodial Worker I	31,468-33,772			1	1	29,806	1
10	7D01	General Departmental Worker	31,468-33,772	1	1	1	1	29,806	
11	4B01	Health Care Aide	32,688-35,342	21	27	25	27	890,951	
12	H520	Homesless Prevention & Rehousing Prg Mgr	62,000	2	1	1	1	62,000	
13	6G04	Housing & Fire Inspector	43,718-48,038	2	2	2	2	92,852	
14	6G05	Housing & Fire Inspector Supervisor	48,822-53,847	1	1	1	1	52,229	
15	9D11	Recreation Leader I	45,277-58,196	1	1	1	1	44,805	
16	9D12	Recreation Leader Trainee	34,244-44,026	1	1	1	1	39,129	
17	4B16	Resident Care Manager	62,578-80,457	1	1	1	1	71,518	
18	4B15	Resident Care Supervisor I	36,332-39,539	6	6	5	6	224,580	
19	7A03	Semi-Skilled Laborer	35,282-38,348	1	1	1	1	34,397	
20	5A80	Social Service Program Analyst	48,116-61,866	3	3	3	3	187,273	
21	5A80	Social Service Program Analyst	48,116-61,866	1	1	1	1	62,891	
22	5A07	Social Work Services Manager II	46,079-59,245	5	5	5	4	240,480	(1)
23	5A08	Social Work Supervisor	54,941-70,622	1	1	1	1	71,647	
24	1F06	Stores Worker	36,332-39,539	1	1	1	1	34,414	
Permanent Housing Total				58	63	59	62	2,610,001	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Homeless Services				24	Permanent Housing				CC	
Fund				No.						
General				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)	
		From Schedule I		58	63	59	62	2,610,001	(1)	
		Bonus, Gross Adj.						27,694		
		Overtime - Civilian						242,800		
		Holiday Overtime - Civilian						38,296		
		Shift/Stress						14,014		
		H&L, IOD, LT-Sick						6,815		
Total Gross Requirements				58	63	59	62	2,939,620	(1)	
Plus: Earned Increment								16,744		
Plus: Longevity								1,547		
Less: (Vacancy Allowance)								(36,674)		
Total Budget Request								2,921,237		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,263							
2	Full Time - Civilian	58	2,550,633	63	2,666,922	59	62	2,591,618	(75,304)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,694		27,694			27,694		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		163,420		242,800			242,800		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		38,296		38,296			38,296		
9	Unused Uniform Leave									
10	Shift/Stress		14,014		14,014			14,014		
11	H&L, IOD, LT-Sick		6,814		6,815			6,815		
12										
Total		58	2,811,132	63	2,996,541	59	62	2,921,237	(75,304)	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	25,197	36,000	36,000	36,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,500	1,500	1,500	
211	Transportation	906	2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges	844	150	150	150	
216	Commercial off the Shelf Software Licenses	8,412		7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	848				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,195				
250	Professional Services	819,339	2,742,610	2,658,358	4,893,958	2,235,600
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues	805	1,380	1,380	1,380	
256	Seminar & Training Sessions	6,557	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,335	24,000	15,000	15,000	
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		120			
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	30,940	25,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	455				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		901,832	2,852,760	2,782,528	5,018,128	2,235,600

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	124				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		4,768	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,532	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	68		500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			200	200	
313	Food	2,869	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	743				
317	Hospital & Laboratory	28,323	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	39,034	39,717	39,717	39,717	
320	Office Materials & Supplies	14,795	13,794	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,154	7,408	5,000	5,000	
325	Printing	2,235	25	300	300	
326	Recreational & Educational	1,521	121	121	121	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		99,398	114,225	114,225	114,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	131				
417	Hospital & Laboratory					
420	Office Equipment	449	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	498				
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	13,538	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)	3,230	1,000	1,000	1,000	
Total		17,846	53,552	53,552	53,552	

71-53L (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>					
<b>FISCAL 2019 OPERATING BUDGET</b>									
Department <b>Office of Homeless Services</b>			No. <b>24</b>	Program <b>Permanent Housing</b>			No. <b>CC</b>		
Fund <b>General</b>			No. <b>01</b>						
Code (1)	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)			
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>									
501	Celebrations								
504	Meritorious Awards								
505	Contributions to Educational & Recreational Org.								
506	Payments to Prisoners	31,748	32,421	32,421	32,421				
512	Refunds								
513	Indemnities								
515	Taxes								
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational								
Total		31,748	32,421	32,421	32,421				
<b>Schedule 700 - Debt Services</b>									
701	Interest on City Debt - Long Term								
702	Principal Payments on City Debt - Long Term								
703	Interest on City Debt - Short Term								
704	Sinking Fund Reserve Payment								
705	Commitment Fee Expense								
706	Arbitrage Payments								
Total									
<b>Schedule 800 - Payments to Other Funds</b>									
801	Payments to General Fund								
803	Payments to Water Fund								
804	Payments to Capital Projects Fund								
805	Payments to Special Funds								
806	Payments to Bond Fund								
807	Payments to Other Funds								
809	Payments to Aviation Fund								
812	Payments to Grants Revenue Fund								
Total									
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>									
901	Advances to Create Working Capital Funds								
902	Miscellaneous Advances								
Total									

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
General		01				
Class (1)	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)	819,339	2,758,810	2,674,558	4,910,158	2,235,600
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - Permanent Housing					
	Bethesda - Serenity		56,000	56,000		Permanent Housing
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing
	Women of Excellence	93,192	93,192	93,192		Permanent Housing
	PMHCC		110,880	110,880		Permanent Housing
	ODAAT		200,000	200,000		Permanent Housing
	1260-Mission First		365,092	280,840		Permanent Housing
	Horizon House		202,362	202,362		Permanent Housing
	Pathways		365,092	365,092		Permanent Housing
	TBD				3,571,966	Permanent Housing
	Total - Permanent Housing	121,192	1,420,618	1,336,366	3,571,966	
	Professional Services - Rapid Rehousing					
	Depaul		105,000	105,000		Rapid Rehousing
	Episcopal		400,000	400,000		Rapid Rehousing
	Resources for Human Development		125,000	125,000		Rapid Rehousing
	TBD				630,000	Rapid Rehousing
	Total - Rapid Rehousing		630,000	630,000	630,000	
	Professional Services - CoC Rental Assistance					
	1260-Mission First	42,000	42,000	42,000		CoC Rental Assistance
	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assistance
	TBD				152,000	CoC Rental Assistance
	Total - CoC Rental Assistance	152,000	152,000	152,000	152,000	
	Professional Services - Riverview					
	Food Management Corp dba Linton's	306,992	306,992	306,992	306,992	Riverview Food Service
	Various Miscellaneous purchase orders	47,226	48,000	48,000	48,000	Therapy services, Barber/Beautician
	Scotlandyard Security	191,929	185,000	185,000	185,000	Security Services
	Total - Riverview	546,147	539,992	539,992	539,992	
254	Mental Health & Intellectual Disability Services					
	Other-Misc		16,200	16,200	16,200	MH Services
	Total - Mental Health & Intellectual Disability Srv.		16,200	16,200	16,200	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			CC
Fund		No.				
Grants Revenue		08				
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	11,923	207,000	207,000	207,000	
b)	Employee Benefits					
200	Purchase of Services	23,007,638	34,990,433	32,082,433	32,041,183	(41,250)
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		23,019,561	35,197,433	32,289,433	32,248,183	(41,250)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	3	3	
105	Full Time - Uniform					
Total		1	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		22,244,046	34,422,333	31,514,333	31,473,083	(41,250)
State		775,515	775,100	775,100	775,100	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. CC	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for permanent housing beds						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	11,923	62,000	62,000	62,000	
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	964,789	791,283	791,283	791,283	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		976,712	853,283	853,283	853,283	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	976,712	853,283	853,283	853,283	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		976,712	853,283	853,283	853,283	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. CC	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Shelter Plus Care		G24606	Various	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide rental assistance and support services to hard to serve clients with disabilities</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	315,181				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		315,181				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	315,181				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		315,181				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Supportive Housing Program		G24732	241070	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide supportive services to residents residing in permanent housing units</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	112,217				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		112,217				
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	112,217				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		112,217				
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. CC	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care				
	State	Award Period		Type of Grant		
	Other Govt.	Various		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,405,136	27,948,000	25,040,000	25,040,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,405,136	27,948,000	25,040,000	25,040,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	15,405,136	27,948,000	25,040,000	25,040,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,405,136	27,948,000	25,040,000	25,040,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. CC	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TANF Rapid Rehousing		G24783	241795	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 12/31/17		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide Temporary Assistance to Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		41,250	41,250		(41,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			41,250	41,250		(41,250)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		41,250	41,250		(41,250)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			41,250	41,250		(41,250)
<b>Summary of Positions</b>						
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)	(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		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care Planning Grant		G24606	241312	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/17-8/31/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide funding for the planning and implementation of various Continuum of Care programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		145,000	145,000	145,000	
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			145,000	145,000	145,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			145,000	145,000	145,000	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		CC	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Homeless Assistance Program		G24381	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide access to 512 units of transitional housing.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	6,210,315	6,209,900	6,209,900	6,209,900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,210,315	6,209,900	6,209,900	6,209,900	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,434,800	5,434,800	5,434,800	5,434,800	
200	State	775,515	775,100	775,100	775,100	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,210,315	6,209,900	6,209,900	6,209,900	
Summary of Positions						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Homeless Services	24	Infrastructure and Administrative Services	DD			
Program Description						
This program provides support for the overall strategic direction of OHS, including the Federal Department of Housing and Urban Development (HUD)-mandated Continuum of Care (CoC), planning, training, grants management, performance management, external affairs, communications, and systems change initiatives. Additionally, this program houses OHS’s Administrative Services unit, which includes budget and finance, contract administration, human resources, facility and asset management, and information technology.						
Program Objectives						
<ul style="list-style-type: none"><li>• Complete and launch new five-year plan to make homelessness rare, brief, and non-recurring in Philadelphia.</li><li>• Evaluate the implementation of the Coordinated Entry System and Assessment Based Housing Referral System (CEA-BHRS) to ensure the system is working effectively and efficiently to move households into the most appropriate housing intervention.</li></ul>						
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)		
Median number of days to conform contracts (days)	N/A	N/A	N/A	45		
Comments: This measure is new; OHS will begin reporting on this measure in FY19.						
Data quality: number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold	N/A	9 of 16 Data Elements	9 of 16 Data Elements	10 of 16 Data Elements		
Comments: The completeness threshold requires a less-than-10% error rate for each data element.						
Summary by Fund						
Fund No.	Fund	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)
01	General	3,676,604	3,584,244	3,464,668	3,670,993	206,325
08	Grants Revenue	1,058,964	1,310,364	2,038,113	2,116,737	78,624
	Total	4,735,568	4,894,608	5,502,781	5,787,730	284,949
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	45	46	43	50	4
08	Grants Revenue	19	17	18	22	5
	Total Full Time	64	63	61	72	9

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure and Administrative Services			DD
Selected Associated Non-Tax Revenues 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)
08	Grants Revenue	1,058,964	1,310,364	2,038,113	2,116,737	78,624
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
					</	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
General		01				
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	3,141,748	3,141,748	3,044,118	3,250,443	206,325
b)	Employee Benefits					
200	Purchase of Services	383,819	266,146	244,200	244,200	
300	Materials and Supplies	72,841	70,419	70,419	70,419	
400	Equipment	78,196	105,931	105,931	105,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,676,604	3,584,244	3,464,668	3,670,993	206,325
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	46	43	50	4
105	Full Time - Uniform					
Total		45	46	43	50	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Homeless Services				24	Infrastructure and Administrative Services			DD	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
1	A398	Assistant Managing Director	62,000-100,000	8	7	8	12	984,000	5
2	2L32	Admin Specialist	48,116-61,866	2	2	2	2	115,669	
3	A040	Administrative Assistant	51,535	1	1	1			(1)
4	2L11	Administrative Assistant	38,708-49,761	1	1				(1)
5	2L20	Administrative Officer	49,321-63,412	1	1	1	1	65,037	
6	2C05	Budget Officer I	54,941-70,622	1	1	1	1	67,323	
7	7H61	Building Maintenance Supervisor	43,296-55,668	1	1	1	1	56,693	
8	7H11	Carpenter I	40,709-44,533				1	43,447	1
9	1A04	Clerk III	38,634-42,156	2	2	2	2	80,805	
10	1A12	Clerk Typist II	32,688-35,342	1	1	1	2	68,602	1
11	2F70	Contract Administrator	62,578-80,457	1	1	1	1	81,862	
12	2A65	Contract Auditor I	37,764-48,548	3	3	3	2	97,096	(1)
13	2A66	Contract Auditor II	48,116-61,866				1	54,982	1
14	1B29	Contract Clerk	44,891-49,386	1	1	1	1	48,003	
15	2F69	Contract Coordinator	54,941-70,622	2	2	1	2	143,494	
16	1D41	Data Service Support Clerk	35,282-38,348	3	3	3	3	106,330	
17	1E82	Dept Computer Information Director	79,754-102,541	1	1	1	1	104,166	
18	1B25	Dept Payroll Clerk	36,332-39,539	1	1	1	1	36,437	
19	D375	Deputy Managing Director	130,000	1	1	1	1	130,000	
20	D580	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	109,555	
21	2L18	Executive Assistant	62,578-80,457	1	1	1	1	82,082	
22	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	93,684	
23	7D01	General Dept Worker	31,468-33,772	2	2	2	2	67,026	
24	2H90	Human Resource Professional I	35,099-49,761	1	1		1	53,172	
25	2H91	Human Resource Professional II	49,321-63,412	1	1	1	1	53,172	
26	1E03	Information Management Analyst II	48,116-61,866	1	1	1	1	63,691	
27	1F30	Inventory Control Technican	42,674-46,830	1	1	1	1	45,582	
28	1E06	Network Administrator	67,091-86,256	1	1	1	1	87,081	
29	1D55	Network Support Specialist	44,173-56,777	1	1	1	1	58,202	
30	1E76	Programmer Analyst II	48,116-61,866	1	1	1	1	54,983	
31	1E77	Programmer Analyst III	53,601-68,901	1	1	1	1	69,926	
32	5A80	Social Service Program Analyst	48,116-61,866	1	3	2	2	124,382	(1)
Administrative Services Total				45	46	43	50	3,246,484	4

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Homeless Services				24	Infrastructure and Administrative Services				DD	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		From Schedule I		45	46	43	50	3,246,484	4	
		Overtime - Civilian						14,000		
Total Gross Requirements				45	46	43	50	3,260,484	4	
Plus: Earned Increment								14,174		
Plus: Longevity								167		
Less: (Vacancy Allowance)								(24,382)		
Total Budget Request								3,250,443		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		952		5,000				(5,000)	
2	Full Time - Civilian	45	3,088,154	46	3,025,118	43	50	3,236,443	211,325	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,571							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,190		14,000			14,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		531							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,351							
12										
Total		45	3,141,748	46	3,044,118	43	50	3,250,443	206,325	4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	2,750	4,000	4,950	4,950	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,798	20,000	20,000	20,000	
210	Postal Services	1,810	1,500	1,500	1,500	
211	Transportation	29,468	2,521	28,000	28,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,487				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,023				
231	Overtime Meals					
240	Advertising & Promotional Activities	1,714		500	500	
250	Professional Services	243,679	84,250	84,250	84,250	
251	Professional Svcs. - Information Technology	6,583				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	430	1,225	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	56,520	146,650	90,000	90,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	28				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,285	6,000	6,000	6,000	
286	Rental of Parking Spaces	811				
290	Payments for Care of Individuals					
295	Imprest Advances	4,391		5,000	5,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	8,044				
Total		383,819	266,146	244,200	244,200	

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
General		01				
Code	Description	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)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	17,803	2,790	8,692	8,692	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,521	500	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	700	2,500	1,000	1,000	
311	General Equipment & Machinery	368				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling		7,500	6,701	6,701	
316	General Hardware & Minor Tools	4,866	21,688	2,000	2,000	
317	Hospital & Laboratory	34				
318	Janitorial, Laundry & Household	4,081	1,989	1,989	1,989	
320	Office Materials & Supplies	17,247	16,520	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,500	4,738	4,738	
324	Precision, Photographic & Artists	15,790	2,131	9,000	9,000	
325	Printing	9,135	1,871	2,500	2,500	
326	Recreational & Educational	296	430	799	799	
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		72,841	70,419	70,419	70,419	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	99				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,118	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,664	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	59,315	51,000	51,000	51,000	
499	Other Equipment (not otherwise classified)					
Total		78,196	105,931	105,931	105,931	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Infrastructure and Administrative Services		DD
Fund		No.				
General		01				
Class (1)	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)	250,262	84,250	84,250	84,250	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b>					
	Back Office	31,000				IT Support
	Education Law Center	30,000				Legal Services
	Focus Strategies	32,000				Consultant Services
	Joel Avery	30,000				Public Relations Consultant
	Martha Marshall	31,930				Consultant Services
	Rachelle Martinez	25,150				Consultant Services
	Tiger Productions	30,000				Web based/Graphic Design
	Various Miscellaneous purchase orders	33,599	84,250	84,250	84,250	Various
	<b>Total - Professional Services</b>	<b>243,679</b>	<b>84,250</b>	<b>84,250</b>	<b>84,250</b>	
251	<b>Professional Svcs. - Information Technology</b>					
	Other-Misc	6,583				IT Services
	<b>Total - Professional Svcs. - Information Tech.</b>	<b>6,583</b>				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Homeless Services			No. 24	Program Infrastructure and Administrative Services		No. DD
Fund General			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 applicable, unit cost of service.
430	Transamerican	59,315	51,000	51,000	51,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		DD	
Fund		No.				
Grants Revenue		08				
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	357,799	779,453	1,140,403	1,254,527	114,124
b)	Employee Benefits					
200	Purchase of Services	701,165	530,911	897,710	862,210	(35,500)
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		1,058,964	1,310,364	2,038,113	2,116,737	78,624
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	17	18	22	5
105	Full Time - Uniform					
Total		19	17	18	22	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		1,021,042	1,130,364	1,848,113	1,926,737	78,624
State		37,922	180,000	190,000	190,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide administration. To provide partial funding for Homeless Management Information System (HMIS)</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	13,774	44,397	71,625	71,625	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	126,535	299,710	299,710	299,710	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		140,309	344,107	371,335	371,335	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	140,309	344,107	371,335	371,335	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		140,309	344,107	371,335	371,335	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		2	1
105	Full Time - Uniform					
Total		1	1		2	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Food Purchase Program		G24016	241146	
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To administer warehouse operations to manage food program</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	37,922	180,000	190,000	190,000	
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		37,922	180,000	190,000	190,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	37,922	180,000	190,000	190,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		37,922	180,000	190,000	190,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Infrastructure and Administrative Services		DD		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Continuum of Care Planning Grant			G24606	241312	
	State	Award Period		Type of Grant			
	Other Govt.	9/1/17-8/31/18		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), for which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	248,957	432,479	790,000	825,500	35,500	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	370,147	231,201	200,000	164,500	(35,500)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		619,104	663,680	990,000	990,000		
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	619,104	663,680	990,000	990,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		619,104	663,680	990,000	990,000		
Summary of Positions							
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)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	9	10	12	3	
105	Full Time - Uniform						
Total		10	9	10	12	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care HMIS		G24606	241340	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>HUD-required information technology system used to collect participant-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of experiencing homelessness. HMIS analyzes data from with the homeless system and evaluates essential information related to the provision and assessment of all homeless services. HMIS is an integral part in producing the Housing Inventory Count (HIC), Point-in-Time Homeless Persons Count (PIT) and the Annual Homeless Assessment Report (AHAR)</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	42,713		63,396	63,396	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	204,483		183,800	183,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		247,196		247,196	247,196	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal	247,196		247,196	247,196	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		247,196		247,196	247,196	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1

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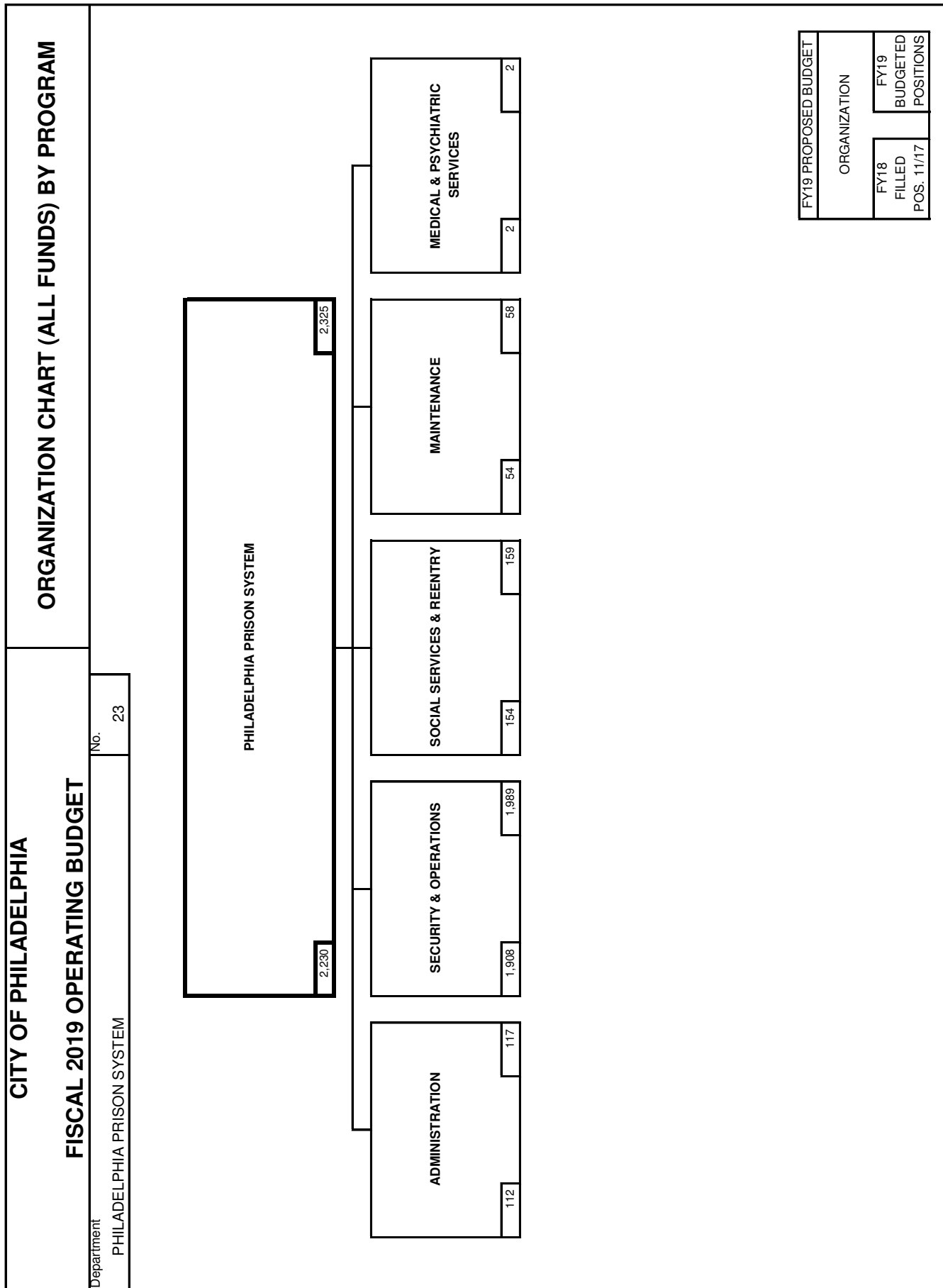


CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. DD	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care CES HMIS		G24606		
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			214,200	214,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				214,200	214,200	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal			214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				214,200	214,200	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Infrastructure and Administrative Services		DD		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Child and Adult Food Care Program			G24434	240900	
	State	Award Period		Type of Grant			
	Other Govt.	Not Applicable		Program Income			
	Local (Non-Govt.)	Grant Objective					
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), for which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>							
Summary by Class							
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	14,433	122,577	25,382	104,006	78,624	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation 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		14,433	122,577	25,382	104,006	78,624	
Summary by Funding Source							
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	14,433	122,577	25,382	104,006	78,624	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,433	122,577	25,382	104,006	78,624	
Summary of Positions							
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)	(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 (Program Based Budgeting Version)





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department PHILADELPHIA PRISON SYSTEM								No. 23
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	148,514,858	147,427,858	148,391,554	147,430,918	(960,636)
		b)	Employee Benefits					
		200	Purchase of Services	105,330,348	105,455,001	104,455,001	102,865,387	(1,589,614)
		300	Materials and Supplies	4,161,304	4,209,298	4,209,298	4,209,298	
		400	Equipment	612,257	564,446	564,446	564,446	
		500	Contributions, etc.	2,273,324	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
		Total		260,892,091	258,958,360	258,922,056	256,371,806	(2,550,250)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		250,000			
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			250,000			
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	148,514,858	147,427,858	148,391,554	147,430,918	(960,636)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	105,330,348	105,705,001	104,455,001	102,865,387	(1,589,614)
		300	Materials and Supplies	4,161,304	4,209,298	4,209,298	4,209,298	
		400	Equipment	612,257	564,446	564,446	564,446	
		500	Contributions, etc.	2,273,324	1,301,757	1,301,757	1,301,757	
		800	Payments to Other Funds					
		Total		260,892,091	259,208,360	258,922,056	256,371,806	(2,550,250)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
		ALL FUNDS				
Department						No.
PHILADELPHIA PRISON SYSTEM						23
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
LUMP SUM PAYMENTS	41,000					41,000
FUNDING OF FULL TIME STAFF	2,691,347					2,691,347
INCREMENTS & LONGEVITY	499,220					499,220
VACANCY ALLOWANCE	(2,637,282)					(2,637,282)
OVERTIME	(1,554,921)					(1,554,921)
OUTSIDE HOUSING		(2,243,555)				(2,243,555)
MEDICAL COST REDUCTIONS		(384,934)				(384,934)
RESTORE FY 18 TARGET BUDGET CUT: US FAC		638,875				638,875
RESTORE FY 18 TARGET BUDGET CUT: KRONOS		400,000				400,000
TIME & ATTENDANCE SYSTEM						
TOTAL	(960,636)	(1,589,614)				(2,550,250)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department PHILADELPHIA PRISONS SYSTEM						No. 23				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		559,884		359,000			400,000		41,000
2	Full Time - Civilian	2,253	110,359,220	2,325	111,351,846	2,230	2,325	111,905,131		553,285
3	Bonus, Gross Adj.		2,101,259		900,000			900,000		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		31,197,142		31,594,782			30,039,861		(1,554,921)
6	Holiday Overtime - Civilian		3,144,646		3,000,000			3,000,000		
7	Shift/Stress		851,008		853,635			853,635		
8	H&L, IOD, LT-Sick		299,556		332,291			332,291		
9	Reg 32		2,143							
	Total	2,253	148,514,858	2,325	148,391,554	2,230	2,325	147,430,918		(960,636)
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		559,884		359,000			400,000		41,000
2	Full Time - Civilian	2,253	110,359,220	2,325	111,351,846	2,230	2,325	111,905,131		553,285
3	Bonus, Gross Adj.		2,101,259		900,000			900,000		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		31,197,142		31,594,782			30,039,861		(1,554,921)
6	Holiday Overtime - Civilian		3,144,646		3,000,000			3,000,000		
7	Shift/Stress		851,008		853,635			853,635		
8	H&L, IOD, LT-Sick		299,556		332,291			332,291		
9			2,143							
	Total	2,253	148,514,858	2,325	148,391,554	2,230	2,325	147,430,918		(960,636)
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	ADMINISTRATION	A			
Program Description						
This program includes PDP’s central Executive Office, Business Office, Human Resources, Training Academy, Management Information System (MIS), Policy and Audit, Office of Professional Compliance, and Contracts units. These units work together to operate an efficient and cost-effective correctional system.						
Program Objectives						
<ul style="list-style-type: none"><li>• Establish Four Correctional Officer recruit classes.</li><li>• Expand composting to four additional correctional facilities so that all six facilities are covered.</li></ul>						
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)		
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	100%		
Comments: The 24-hour period is a self-imposed threshold and is not a legal requirement. The goal is for 100% of inmates to wait no longer than 24 hours (current average is 8-10 hours).						
Average daily prison census: number of inmates in custody	6,987	6,640	6,759	5,800		
Actual spend on overtime	\$31,197,142	\$34,108,863	\$16,805,717	\$30,039,861		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	10,114,700	9,335,925	8,765,037	9,405,829	640,792
	Total	10,114,700	9,335,925	8,765,037	9,405,829	640,792
Summary of Full Time Positions by Fund						
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)
01	GENERAL	112	116	112	117	1
	Total Full Time	112	116	112	117	1

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. A
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. A	
Fund GENERAL		No. 01				
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	7,293,463	7,643,865	7,389,861	7,630,653	240,792
b)	Employee Benefits					
200	Purchase of Services	702,862	729,660	412,776	812,776	400,000
300	Materials and Supplies	647,211	650,200	650,200	650,200	
400	Equipment	355,528	312,200	312,200	312,200	
500	Contributions, Indemnities and Taxes	1,115,636				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,114,700	9,335,925	8,765,037	9,405,829	640,792
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	116	112	117	1
105	Full Time - Uniform					
Total		112	116	112	117	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION				A
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Administration &amp; Management</u></b>									
1	2L11	Administrative Assistant	38,708 - 49,761	2	2	4	4	\$197,470	2
2	2L08	Administrative Services Supervisor	38,708 - 49,761						
3	2L32	Administrative Specialist 2	48,316 - 63,412	2	2	2	2	\$122,430	
4	2L01	Administrative Technician	33,277 - 42,793	3	3	2	2	\$87,236	(1)
5	A398	Assistant Managing Director	33,120-127,305	2	2	2	2	\$160,425	
6	C157	Chief of Staff	102,000	1	1	1	1	\$102,000	
7	5H07	Correctional Captain	58,456 - 75,151	6	6	6	6	\$460,056	
8	5H06	Correctional Lieutenant	52,012 - 56,832	5	5	5	5	\$296,520	
9	5H04	Correctional Officer	38,476 - 45,600	11	10	10	10	\$476,583	
10	5H05	Correctional Sergeant	48,582	2	4	3	3	\$156,875	(1)
11	5H15	Deputy Prisons Commissioner	119,000 - 124,627	3	3	3	3	\$368,054	
12	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,762	
13	D613	Director of Policy & Compliance	95,000						
14	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$81,682	
15	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	\$44,620	
16	C350	Prisons Commissioner	150,000	1	1	1	1	\$150,000	
17	2J03	Public Relations Specialist 2	46,079 - 59,245	1	1	1	1	\$59,870	
18	5A07	Social Work Services Manager 2	46,079 - 59,245	1	1	1	1	\$60,270	
19	5A08	Social Work Supervisor	54,941 - 70,622	1	1	1	1	\$71,647	
20	1A41	Word Processing Specialist 1	31,890 - 34,480	3	1	3	3	\$112,803	2
Subtotal				47	46	48	48	\$3,108,303	2
<b><u>Admin Services</u></b>									
21	1B10	Account Clerk	35,446 - 38,574	5	4	2	3	\$117,174	(1)
22	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	\$51,871	
23	2L32	Administrative Specialist 1/2	37,764 - 61,866	1	1		1	\$48,116	
24	2L03	Administrative Technician	33,277 - 42,793	1	1	1	1	\$44,618	
25	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	\$104,166	
26	1A04	Clerk III	37,691 - 41,127	1	3	3	3	\$128,743	
27	5H04	Correctional Officer	38,476 - 45,600	3	3	3	3	\$143,526	
28	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1	1	1	\$64,207	
29	2E08	Departmental Procurement Specialist	41,652 - 53,556	1	1	1	1	\$54,781	
30	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	\$93,484	
31	1F10	Stores Manager	43,795 - 48,181	1	1	1	1	\$50,810	
Subtotal				17	18	15	17	\$ 901,496	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION			A	
Fund				No.					
GENERAL				010					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Human Resources</u></b>									
32	1B10	Account Clerk	35,446 - 38,574	1		1	1	\$40,164	1
33	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	\$43,818	
34	1A04	Clerk III	37,691 - 41,127	7	8	7	7	\$301,668	(1)
35	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	2	2	2	\$76,936	
36	1B27	Dept. Payroll Supervisor 2	39,541 - 43,333	1	1	1	1	\$46,773	
37	2H12	Dept. Human Resources Mgr. 2	62,578 - 80,457	1	1	1	1	\$77,008	
38	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,962	
39	2I03	FMLA/ADA Coordinator	43000 - 50,000				1	\$43,000	1
40	2H90	Human Resource Professional	35,099 - 63,412	2	2	1	2	\$113,958	
41	2L03	Management Trainee	35,099 - 45,126						
42	2H58	Senior Departmental Human Resource Assoc	54,941 - 70,622	1	1	1	1	\$71,847	
43	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$39,173	
<b>Subtotal for 03:</b>				17	18	17	19	\$954,307	1
<b><u>Management Information Systems</u></b>									
44	5H04	Correctional Officer	38,476 - 45,600	19	19	20	20	\$946,998	1
45	5H05	Correctional Sergeant	48,582	4	5	2	3	\$158,379	(2)
<b>Subtotal</b>				23	24	22	23	\$1,105,377	(1)
<b><u>Contract Management</u></b>									
46	1B10	Account Clerk	<b>35,446 - 38,574</b>			<b>1</b>	<b>1</b>	<b>\$39,539</b>	
47	2L08	Administrative Services Supv.	38,708 - 49,761	1	1				(1)
48	8B09	Correctional Food & Maint. Contract Supv.	45,277 - 58,196	1	1	1	1	\$60,021	
49	8B10	Correctional Food Program Coordinator	41,652 - 53,556	1	1	1	1	\$51,409	
50	5H06	Correctional Lieutenant	43,589 - 48,046	2	2	2	2	\$119,205	
51	5H04	Correctional Officer	38,476 - 45,600	2	3	3	3	\$142,044	
52	2F70	Contract Administrator	62,578 - 80,457		1	1	1	\$82,082	
53	2F69	Contract Coordinator	54,941 - 70,622			1	1	\$60,082	
54	2F75	Prisons Contract and Planning Admin.	76,487 - 98,337	1					
55	1A41	Word Processing Specialist 2	34,420 - 37,412		1				(1)
<b>Subtotal</b>				8	10	10	10	\$554,382	
<b>TOTALS</b>				112	116	112	117	6,623,865	1

(Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program ADMINISTRATION				No. A
Fund GENERAL				No. 010					
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)
		FUNDING OF FULL-TIME STAFF		112	116	112	117	6,623,865	1
		OVERTIME						\$886,000	
		HOLIDAY OVERTIME						\$36,000	
		SHIFT/STRESS						\$13,000	
		LUMP SUM						\$51,000	
		ADJUSTMENTS						\$75,000	
Total Gross Requirements				112	116	112	117	7,684,865	1
Plus: Earned Increment								15,219	
Plus: Longevity								3,779	
Less: (Vacancy Allowance)								(73,210)	
Total Budget Request								7,630,653	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)		
1	Lump Sum		102,509		10,000			51,000	41,000
2	Full Time - Civilian	112	6,173,562	116	6,369,861	112	117	6,569,653	199,792
3	Full Time - Uniform								
4	Bonus, Gross Adj.		77,673		75,000			75,000	
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		885,781		886,000			886,000	
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		35,557		36,000			36,000	
9	Unused Uniform Leave								
10	Shift/Stress		13,546		13,000			13,000	
11	H&L, IOD, LT-Sick		2,692						
12	Reg 32		2,143						
Total		112	7,293,463	116	7,389,861	112	117	7,630,653	240,792
									1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. A
Fund GENERAL		No. 010				
Code (1)	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	30,290	4,800	4,800	4,800	
210	Postal Services					
211	Transportation	176,766	120,000	120,000	120,000	
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	12,569	4,000	4,000	4,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	26				
250	Professional Services	250,972	432,919	116,035	516,035	400,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	9,144	8,000	8,000	8,000	
256	Seminar & Training Sessions	68,972	74,500	74,500	74,500	
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	957				
285	Rents - Other	153,166	85,441	85,441	85,441	
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		702,862	729,660	412,776	812,776	400,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. A
Fund GENERAL		No. 010				
Code (1)	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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	26,108	20,000	20,000	20,000	
304	Books & Other Publications	11,523	14,000	14,000	14,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,399	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	181,301	202,500	202,500	202,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	270,041	297,400	297,400	297,400	
325	Printing	147,078	108,500	108,500	108,500	
326	Recreational & Educational	8,761	1,800	1,800	1,800	
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		647,211	650,200	650,200	650,200	
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	26,829	18,000	18,000	18,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	13,821	6,200	6,200	6,200	
426	Recreational & Educational	19,063	19,000	19,000	19,000	
427	Computer Equipment & Peripherals	295,815	269,000	269,000	269,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		355,528	312,200	312,200	312,200	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. A
Fund GENERAL		No. 010				
Code (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
561	Auto - Motor Vehicle	142,000				
569	Other - Non-Automotive	53,500				
571	Auto - Motor Vehicle	46,000				
579	Other - Non-Automotive	891				
581	Civil Rights	590,295				
584	Employee Claims	33,000				
588	Civil Rights	249,234				
589	Other Misc. Claims	716				
	Total	1,115,636				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program ADMINISTRATION		No. A	
Fund GENERAL			No. 01				
Class (1)	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)	250,972	432,919	116,035	516,035	400,000	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	KRONOS	70,020	316,884		400,000	TIME & ATTENDANCE SYSTEM	
250	PA DISTRICT ATTORNEY'S INSTITUTE	93,623	100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION	
250	DRUG SCAN (PO)	4,800	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREEN	
250	STERLING INFOSYSTEMS INC.	12,600	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS	
	OTHER CLASS 250	69,929					
	TOTAL	250,972	432,919	116,035	516,035		

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	SECURITY & OPERATIONS	B			
Program Description						
This program operates a secure environment to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe living conditions for inmates. This program includes inmate classification, movement, release, transportation, and housing, along with staffing for all facilities and SAVIN (victim notification).						
Program Objectives						
<ul style="list-style-type: none"><li>Fully utilize on-campus bed capacity to minimize the need for outside housing by maximizing the usage of all appropriate beds based on custody levels.</li><li>Reduce usage of outside housing contracts as the inmate population declines.</li></ul>						
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)		
% beds unusable due to classification/appropriate custody level	4.1%	N/A	1.4%	N/A		
Comments: This measure is a descriptive measure for pretrial inmates. No target can be set because PDP cannot predetermine anticipated custody level populations.						
Number of inmates in contracted beds	505	245	274	0		
Comments: Generally, as the inmate census declines, costs associated with contracted beds are also expected to decline. However, PDP's need for contracted beds will still vary somewhat depending on the makeup of the census. The ultimate goal is to close all outside housing contracts other than one, but PDP will revisit a specific goal for FY19 at the end of FY18.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
	Total	157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	1,926	1,995	1,908	1,989	(6)
	Total Full Time	1,926	1,995	1,908	1,989	(6)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS			No. B
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		B	
Fund		No.				
GENERAL		010				
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	128,289,755	126,760,107	128,121,497	126,566,576	(1,554,921)
b)	Employee Benefits					
200	Purchase of Services	26,353,335	23,739,022	22,876,457	20,632,902	(2,243,555)
300	Materials and Supplies	3,038,327	2,685,994	2,685,994	2,685,994	
400	Equipment	111,254	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,792,671	153,267,123	153,765,948	149,967,472	(3,798,476)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,926	1,995	1,908	1,989	(6)
105	Full Time - Uniform					
Total		1,926	1,995	1,908	1,989	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		309,196	450,000	400,000	1,020,000	570,000
Federal		306,000	480,000	480,000	480,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				B
Fund				No.					
GENERAL				010					
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)
<b><u>Training Bureau</u></b>									
1	5H07	Correctional Captain	58,456 - 75,151	1	1	1	1	\$76,776	
2	5H04	Correctional Officer	38,476 - 45,600	10	10	10	10	\$475,722	
3	5H04	Correctional Officer (Recruits)	38,476 - 45,600			43			
4	5H05	Correctional Sergeant	48,582	4	4	4	4	\$210,672	
5		Training Academy Director	90,000				1	\$90,000	
6	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$39,573	
		<b>Subtotal</b>		<b>16</b>	<b>16</b>	<b>59</b>	<b>17</b>	<b>892,743</b>	<b>1</b>
<b><u>Classification, Movement &amp; Registration</u></b>									
7	5H34	Corr. Inmate Classif. Supv.	49,321 - 63,412	1	1	1	1	\$64,837	
8	5H37	Corr. Class Movement Director	54,941 - 70,622	1	1	1	1	\$72,047	
9	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	\$59,815	
10	5H04	Correctional Officer	38,476 - 45,600	57	64	60	60	\$2,847,555	(4)
11	5H05	Correctional Sergeant	48,582	8	9	7	7	\$366,293	(2)
12	1A41	Word Processing Specialist 2	34,420 - 37,412		1		1	\$34,420	
		<b>Subtotal</b>		<b>68</b>	<b>77</b>	<b>70</b>	<b>71</b>	<b>3,444,967</b>	<b>(6)</b>
<b><u>Riverside Correctional Facility</u></b>									
13	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	\$43,418	
14	1A12	Clerk Typist 2	31,890 - 34,480		1		1	\$31,890	
15	5H07	Correctional Captain	58,456 - 75,151	6	6	5	6	\$432,782	
16	5H06	Correctional Lieutenant	52,012 - 56,832	10	8	9	9	\$530,824	1
17	5H04	Correctional Officer	38,476 - 45,600	179	179	177	179	\$8,364,158	
18	5H05	Correctional Sergeant	48,582	16	16	17	17	\$885,324	1
19	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,724	
20	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
21	1A41	Word Processing Specialist 2	31,890 - 37,412	2	3	3	3	\$114,028	
		<b>Subtotal</b>		<b>217</b>	<b>217</b>	<b>215</b>	<b>219</b>	<b>10,715,755</b>	<b>2</b>
<b><u>Detention Center</u></b>									
22	2L01	Administrative Technician	33,277 - 42,793			1	1	\$42,793	
23	1A12	Clerk Typist 2	31,890 - 34,480		1		1	\$31,890	
24	5H07	Correctional Captain	58,456 - 75,151	4	5	5	5	\$373,926	
25	5H06	Correctional Lieutenant	52,012 - 56,832	8	7	8	8	\$470,756	1
26	5H04	Correctional Officer	38,476 - 45,600	235	237	231	237	\$11,035,349	
27	5H05	Correctional Sergeant	48,582	19	18	17	18	\$936,037	
28	1B25	Departmental Payroll Clerk	35,446 - 38,574	1	1	1	1	\$40,564	
29	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,924	
30	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
		<b>Subtotal</b>		<b>270</b>	<b>272</b>	<b>266</b>	<b>274</b>	<b>13,202,053</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS				B
Fund				No.					
GENERAL				010					
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)
<b><u>House of Correction</u></b>									
31	2L11	Administrative Assistant	35,099 - 45,126	1	1	1	1	\$49,173	
32	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	\$382,880	
33	5H06	Correctional Lieutenant	52,012 - 56,832	8	9	8	9	\$527,269	
34	5H04	Correctional Officer	38,476 - 45,600	227	232	215	227	\$10,006,515	(5)
35	5H05	Correctional Sergeant	48,582	15	16	15	16	\$830,325	
36	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$200,324	
37	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$38,973	
38	5H12	Warden	87,100 - 111,982	1	1	1	1	\$114,007	
39	1A41	Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	\$78,346	
		<b>Subtotal</b>		<b>262</b>	<b>269</b>	<b>250</b>	<b>264</b>	<b>12,227,812</b>	(5)
<b><u>Phila. Industrial Correctional Center</u></b>									
40	2L11	Administrative Technician	33,277 - 42,793			1	1	\$43,418	1
41	5H07	Correctional Captain	58,456 - 75,151	5	5	5	5	\$373,922	
42	5H06	Correctional Lieutenant	52,012 - 56,832	12	12	12	12	\$713,667	
43	5H04	Correctional Officer	38,476 - 45,600	228	235	221	234	\$10,798,012	(1)
44	5H05	Correctional Sergeant	48,582	18	22	17	22	\$1,128,986	
45	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$194,060	
46	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$39,573	
47	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
48	1A41	Word Processing Specialist 2	34,420 - 37,412		1	1	1	\$39,173	
		<b>Subtotal</b>		<b>267</b>	<b>279</b>	<b>261</b>	<b>279</b>	<b>13,444,418</b>	
<b><u>Alternative &amp; Special Detention</u></b>									
49	5H07	Correctional Captain	58,456 - 75,151	3	2	2	2	\$153,552	
50	5H06	Correctional Lieutenant	52,012 - 56,832	8	8	8	8	\$476,678	
51	5H04	Correctional Officer	38,476 - 45,600	128	145	114	145	\$6,613,715	
52	5H05	Correctional Sergeant	48,582	18	16	16	16	\$834,286	
53	5H11	Deputy Warden	76,487 - 98,337	2	2	2	2	\$199,724	
54	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,607	
55	1A41	Word Processing Specialist 2	34,420 - 37,412	2	2	2	2	\$78,346	
		<b>Subtotal</b>		<b>162</b>	<b>176</b>	<b>145</b>	<b>176</b>	<b>8,469,908</b>	
<b><u>Curran-Fromhold Correctional Facility</u></b>									
56	2L11	Administrative Technician	33,277 - 42,793	1	1	1	1	\$44,018	
57	5H07	Correctional Captain	58,456 - 75,151	6	6	6	6	\$437,569	
58	5H06	Correctional Lieutenant	52,012 - 56,832	20	19	19	19	\$1,124,592	
59	5H04	Correctional Officer	38,476 - 45,600	538	560	515	560	\$25,755,187	
60	5H05	Correctional Sergeant	48,582	35	35	35	35	\$1,824,820	
61	5H11	Deputy Warden	76,487 - 98,337	4	4	4	4	\$394,184	
62	5H12	Warden	87,100 - 111,982	1	1	1	1	\$113,807	
63	1A41	Word Processing Specialist 1/2	31,890 - 37,412	2	2	2	2	\$74,654	
		<b>Subtotal</b>		<b>607</b>	<b>628</b>	<b>583</b>	<b>628</b>	<b>29,768,831</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS			B	
Fund				No.					
GENERAL				010					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Transportation</u>									
64	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	2	2	\$118,920	1
65	5H04	Correctional Officer	38,476 - 45,600	30	35	32	33	\$1,606,432	(2)
66	5H05	Correctional Sergeant	48,582	3	3	3	3	\$156,624	
Subtotal				34	39	37	38	1,881,976	(1)
<u>Office of Professional Compliance</u>									
67	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	\$35,967	
68	5H06	Correctional Lieutenant	52,012 - 56,832	3	3	3	3	\$177,884	
69	5H04	Correctional Officer	38,476 - 45,600	7	7	6	7	\$323,932	
70	5H05	Correctional Sergeant	48,582	6	6	6	6	\$313,123	
Subtotal				17	17	16	17	850,906	
<u>Policy &amp; Audit</u>									
71	5H06	Correctional Lieutenant	52,012 - 56,832	1	1	1	1	\$58,239	
72	5H05	Correctional Sergeant	38,476 - 45,600	4	3	4	4	\$209,167	1
73	5H11	Deputy Warden	76,487 - 98,337	1	1	1	1	\$99,562	
Subtotal				6	5	6	6	366,968	1
TOTAL				1,926	1,995	1,908	1,989	95,266,337	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program SECURITY & OPERATIONS				No. B	
Fund GENERAL				No. 010						
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)	
		FUNDING OF FULL-TIME STAFF		1,926	1,995	1,908	1,989	95,266,337	(6)	
		OVERTIME						\$28,168,861		
		HOLIDAY OVERTIME						\$2,920,200		
		SHIFT/STRESS						\$832,535		
		SICK/IOD						\$332,291		
		ADJUSTMENTS						\$824,406		
		LUMP SUM						\$289,000		
Total Gross Requirements				1,926	1,995	1,908	1,989	128,633,630	(6)	
Plus: Earned Increment								366,551		
Plus: Longevity								18,698		
Less: (Vacancy Allowance)								(2,452,303)		
Total Budget Request								126,566,576		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		384,793		289,000			289,000		
2	Full Time - Civilian	1,926	92,482,362	1,995	93,199,283	1,908	1,989	93,199,283		(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,973,545		824,406			824,406		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		29,286,829		29,723,782			28,168,861	(1,554,921)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,065,215		2,920,200			2,920,200		
9	Unused Uniform Leave									
10	Shift/Stress		829,303		832,535			832,535		
11	H&L, IOD, LT-Sick		267,708		332,291			332,291		
12	Reg 32									
Total		1,926	128,289,755	1,995	128,121,497	1,908	1,989	126,566,576	(1,554,921)	(6)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS			No. B
Fund GENERAL		No. 010				
Code (1)	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	638,284	646,819	646,819	646,819	
202	Janitorial Services	82,381	43,000	43,000	43,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	18,362	13,000	13,000	13,000	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	322,968	161,588	161,588	161,588	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		400	400	400	
250	Professional Services	13,673,517	14,223,288	15,423,288	15,423,288	
251	Professional Svcs. - Information Technology	15,624				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		28,580	28,580	28,580	
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	82,653	90,000	90,000	90,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	11,518,169	8,532,347	6,469,782	4,226,227	(2,243,555)
295	Imprest Advances	1,377				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		26,353,335	23,739,022	22,876,457	20,632,902	(2,243,555)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS			No. B
Fund GENERAL		No. 010				
Code (1)	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)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	3,498	5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,497	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,122,478	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers	2,710	500	500	500	
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	64,883	198,119	198,119	198,119	
313	Food					
314	Fuel - Heating & Cooling	36,305	69,375	69,375	69,375	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	37,359	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	768,961	752,000	752,000	752,000	
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)	636				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,038,327	2,685,994	2,685,994	2,685,994	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	16,909	17,000	17,000	17,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	46,701	65,000	65,000	65,000	
499	Other Equipment (not otherwise classified)	47,644				
Total		111,254	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISON SYSTEM			No. 23	Program SECURITY & OPERATIONS		No. B	
Fund GENERAL			No. 010				
Class (1)	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)		13,673,517	14,223,288	15,423,288	15,423,288	
290	Payments for Care of Individuals		11,518,169	8,532,347	6,469,782	4,226,227	(2,243,555)
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 applicable, unit cost of service.
250	PA DEPARTMENT OF CORRECTIONS		60,000	90,000	90,000	90,000	INMATE TRANSPORTATION CHARGES
250	SOFTWARE CONCEPTS		32,000	50,135	50,135	50,135	LOCK & TRACK
250	CITIZENS CRIME COMMISSION		40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING - IA
250	LOCKWORKS LLC		40,000	40,000	40,000	40,000	LOCK & TRACK
250	OMEGA LABORATORIES		25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	TRUSTEES OF THE UNIV. OF PENM		25,000	25,000	25,000	25,000	CRITICAL INCIDENT COUNSELING
250	GD CORRECTIONAL		13,400,000	13,952,653	15,152,653	15,152,653	PRISON FOOD SERVICES
250	OTHER CLASS 250		116,017				
	TOTAL		13,673,517	14,223,288	15,423,288	15,423,288	
251	NTT DATA SERVICES		15,624				IT EQUIPMENT SUPPORT
257	TBD			28,580	28,580	28,580	ARCHITECTURAL & ENGINEERING
	INMATE HOUSING						
290	COMMUNITY EDUCATION CENTERS		7,531,329	5,850,000	2,248,557		INMATE HOUSING
290	LIBERTY MANAGEMENT		2,936,840	1,700,347	2,907,225	2,912,227	INMATE HOUSING
290	LEHIGH COUNTY		1,050,000	982,000	1,314,000	1,314,000	INMATE HOUSING
	TOTAL, INMATE HOUSING		11,518,169	8,532,347	6,469,782	4,226,227	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		SECURITY & OPERATIONS		B
Fund		No.				
GENERAL		010				
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 applicable, unit cost of service.
201	N/A	603,194	600,000	600,000	600,000	UNIFORMED EMP. CLOTH ALLOW
308	ACME SUPPLY COMPANY	21,900	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	1,212,302	520,000	520,000	520,000	C/OFFICER UNIFORMS
308	BOB BARKER	78,995	80,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	73,956	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	291,445	200,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	236,125	200,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	62,154	175,000	175,000	175,000	AMM, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	44,141	82,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	51,250	100,000	100,000	100,000	SOAP, DET, SANITORY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	582,761	300,000	300,000	300,000	TOILET PAPER, P.TOWELS, ETC

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	SOCIAL SERVICES & REENTRY	C			
Program Description						
This program provides training and services to support the right and capacity of inmates to make positive changes in their lives. Program functions include the Office of Reintegration Services (RISE), vocational skills training, Philacor inmate trades program, inmate education, social services, inmate work, and vocational skills training.						
Program Objectives						
<ul style="list-style-type: none"><li>• Implement validated risk/needs tool.</li><li>• Increase pre- and post-release engagement for RISE Services.</li><li>• Provide services to support decrease in one- and three-year reincarceration rates.</li></ul>						
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)		
Sentenced inmates participating in educational or treatment program	77.9%	80.5%	76.2%	80.5%		
Comments: Prisons is making every effort to enroll sentenced inmates in programs and work assignments. A decrease of placements in work release, work assignments, and programs is impacting Prisons' goal. This measure refers to educational or treatment programs, which are one component of inmate placements. Other inmates are placed into institutional or job training programming.						
Re-incarceration rate: one-year	37.1%	≤ 38.0%	38.9%	≤ 38.0%		
Comments: PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY18 is comprised of prisoners released from July 1, 2016 through June 30, 2017. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure.						
Re-incarceration rate: three-year	57.9%	≤ 57.0%	55.5%	≤ 57.0%		
Comments: PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY18 is comprised of prisoners released from July 1, 2014 through June 30, 2015. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	11,283,419	12,058,235	11,914,545	12,108,038	193,493
08	GRANTS REVENUE		250,000			
Total		11,283,419	12,308,235	11,914,545	12,108,038	193,493
Summary of Full Time Positions by Fund						
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)
01	GENERAL	154	154	154	159	5
Total Full Time		154	154	154	159	5

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY			No. C
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY		C	
Fund		No.				
GENERAL		01				
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	8,917,006	9,198,040	9,054,350	9,247,843	193,493
b)	Employee Benefits					
200	Purchase of Services	1,208,725	1,558,438	1,558,438	1,558,438	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,157,688	1,301,757	1,301,757	1,301,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,283,419	12,058,235	11,914,545	12,108,038	193,493
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	154	154	154	159	5
105	Full Time - Uniform					
Total		154	154	154	159	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES & REENTRY			C	
Fund				No.					
GENERAL				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
			(4)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
				(5)	(6)	(7)	(8)		(10)
<b><u>Professional /Social Services</u></b>									
1	1A04	Clerk 3	37,692 - 41,128			1	1	\$43,381	1
2	5H04	Correctional Officer	38,476 - 45,600	12	9	10	10	\$473,556	1
3	5H05	Correctional Sergeant	48,582	1	2	1	1	\$52,041	(1)
4	5A09	Human Services Program Admin.	67,091 - 86,256	2	1	2	2	\$170,167	1
5	5H26	Inmate Computer-based Education Instructor	37,764 - 48,548	6	6	7	7	\$331,752	1
6	5H27	Inmate Computer-based Education Superv	45,277 - 58,196	1		1	1	\$54,964	1
7	1A18	Secretary	34,420 - 37,412	1	1	1	1	\$39,573	
8	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,342	
9	5A08	Social Work Supervisor	54,941 - 70,622	1					1
10	5A07	Social Work Services Manager 1&2	46,079 - 59,245	4	4	4	4	\$230,410	
11	2L33	Volunteer Services Director (Adm. Specialist-Supe	49,321 - 63,412	1	1	1	1	\$64,637	
<b>Subtotal</b>				<b>30</b>	<b>25</b>	<b>29</b>	<b>29</b>	<b>1,534,823</b>	<b>4</b>
<b><u>RISE</u></b>									
12	A093	Administrative Operations Manager (RISE)	53,820	1	1	1	1	\$53,820	
13	A398	Assistant Managing Director (RISE)	39,990 - 60,682	2	2	3	3	\$135,672	1
14	C048	Case Manager (RISE)	35,000 - 52,000	1	1	3	3	\$122,000	2
15	E695	Executive Assistant	42,000	1		1	1	\$42,000	1
16	O815	Outreach Coordinator (RISE)	39,330 - 40,365	1	2	2	2	\$79,695	
17	P547	Program Director (RISE)	102,465	1	1				(1)
18	P549	Program Manager (RISE)	52,000 - 60030	2	1	2	2	\$112,030	1
19	P559	Program Services Coordinator (RISE)	44,505	2	2	1	1	\$44,505	(1)
20	P549	Project Manager (RISE)	51,750 - 52,000		2				(2)
21	E700	RISE Executive Director (Rise)	96,256	1	1	1	1	\$96,256	
<b>Subtotal</b>				<b>12</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>685,978</b>	<b>1</b>
<b><u>Riverside Correctional Facility</u></b>									
22	5A09	Human Services Program Admin.	67,091 - 86,256		1		1	\$67,091	
23	5A08	Social Work Supervisor	54,941 - 70,622	2	1	2	2	\$142,894	1
24	5A05	Social Work Services Trainee	34,244 - 44,026		1		1	\$34,244	
25	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	6	8	6	7	\$405,905	(1)
<b>Subtotal</b>				<b>8</b>	<b>11</b>	<b>8</b>	<b>11</b>	<b>650,134</b>	
<b><u>Detention Center</u></b>									
26	5A08	Correctional Social Work Counselor	44,173 -56,777	1	1	1	1	\$58,202	
26	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,142	
27	5A08	Social Work Supervisor	54,941 - 70,622	2	1	2	2	\$142,894	1
28	5A07	Social Work Services Manager 2	46,079 - 59,245	7	8	6	7	\$421,065	(1)
<b>Subtotal</b>				<b>11</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>696,303</b>	
<b><u>House of Correction</u></b>									
29	4A13	Prison Psychologist Supervisor	67,091 - 86,256	1	1	1	1	\$87,881	
30	5A08	Social Work Supervisor	52,040 - 66,893	3	3	3	3	\$214,941	
31	5A07	Social Work Services Manager 2	46,079 - 59,245	8	8	8	8	\$477,845	
<b>Subtotal</b>				<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>780,667</b>	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES & REENTRY				C
Fund				No.					
GENERAL				010					
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)
<b><u>Phila. Industrial Correctional Center</u></b>									
32	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$65,166	
33	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	\$134,853	
34	5A07	Social Work Services Manager 2	46,079 - 59,245	9	8	7	8	\$460,190	
		<b>Subtotal</b>		<b>12</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>660,209</b>	
<b><u>Alternative &amp; Special Detention</u></b>									
35	5A08	Social Work Supervisor	52,040 - 66,893	2	2	2	2	\$142,894	
36	5A07	Social Work Services Manager 1 & 2	46,079 - 59,245	8	7	8	8	\$468,400	1
		<b>Subtotal</b>		<b>10</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>611,294</b>	<b>1</b>
<b><u>Curran-Fromhold Correctional Facility</u></b>									
37	4A12	Psychologist	57,030 - 73,317	1	1	1	1	\$74,542	
38	5A08	Social Work Supervisor	52,040 - 66,893	4	4	3	4	\$273,793	
39	5A07	Social Worker Services Manager 1/2	46,079 - 59,245	21	24	24	24	\$1,408,950	
40	5A05	Social Worker Services Trainee	34,244 - 44,026	5	4	5	4	\$156,519	
		<b>Subtotal</b>		<b>31</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>1,913,804</b>	
<b><u>Industries</u></b>									
41	1B10	Account Clerk	35,446 - 38,574	1	1	1	1	\$39,539	
42	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	\$63,491	
43	1A12	Clerk Typist 2	31,890 - 34,480	1	1	1	1	\$35,967	
44	7Q70	Corr. Industries Asst. Director	49,321 - 63,412	1	1	1	1	\$64,837	
45	7Q71	Corr. Industries Director	58,456 - 75,151	1	1	1	1	\$76,576	
46	5H04	Correctional Officer	38,476 - 45,600	9	10	9	9	\$429,324	(1)
47	7Q76	Industries Shop Supervisor	50,498 - 55,176	13	13	13	13	\$726,646	
48	1A41	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$38,348	
		<b>Subtotal</b>		<b>28</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>1,474,728</b>	<b>(1)</b>
<b>Totals</b>				<b>154</b>	<b>154</b>	<b>154</b>	<b>159</b>	<b>9,007,940</b>	<b>5</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES & REENTRY				C
Fund				No.					
GENERAL				010					
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)
		FUNDING OF FULL-TIME STAFF		154	154	154	159	9,007,940	5
		OVERTIME						\$185,000	
		HOLIDAY OVERTIME						\$3,800	
		SHIFT/STRESS						\$1,300	
Total Gross Requirements				154	154	154	159	9,198,040	5
Plus: Earned Increment								76,239	
Plus: Longevity								7,808	
Less: (Vacancy Allowance)								(34,244)	
Total Budget Request								9,247,843	
Summary of Personal Services									
Line No.	Category	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		5,856						
2	Full Time - Civilian	154	8,710,317	154	8,864,250	154	159	9,057,743	193,493
3	Full Time - Uniform								
4	Bonus, Gross Adj.		10,377						
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		185,154		185,000			185,000	
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		3,808		3,800			3,800	
9	Unused Uniform Leave								
10	Shift/Stress		1,358		1,300			1,300	
11	H&L, IOD, LT-Sick		136						
12									
Total		154	8,917,006	154	9,054,350	154	159	9,247,843	193,493
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY			No. C
Fund GENERAL		No. 010				
Code (1)	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,208,725	1,558,438	1,558,438	1,558,438	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,208,725	1,558,438	1,558,438	1,558,438	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA						SCHEDULE 500 - 700 - 800 - 900
FISCAL 2019 OPERATING BUDGET						BY PROGRAM
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program SOCIAL SERVICES & REENTRY		No. C
Fund GENERAL			No. 010			
Code  (1)	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	1,157,688	1,301,757	1,301,757	1,301,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		1,157,688	1,301,757	1,301,757	1,301,757	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program SOCIAL SERVICES & REENTRY		No. C
Fund GENERAL			No. 01			
Class (1)	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)	1,208,725	1,558,438	1,558,438	1,558,438	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Contracts</u>					VOCATIONAL SKILLS TRAINING EFFORTS TO OUTCOMES DB
	250 JEWISH EMPL & VOC SVCS./TBD	1,066,236	1,066,236	1,066,236	1,066,236	
	250 TO BE DETERMINED		2,460	2,460	2,460	
	250 VARIOUS	9,909				
	TOTAL	1,076,145	1,068,696	1,068,696	1,068,696	
	<u>RISE PROGRAMS</u>					
	250 TOP OF THE CLOCK, INC/SCOTLAND YARD	82,180	82,150	82,150	82,150	REENTRY SERVICES/SECURITY GED/LITERACY SUPPORT FORKLIFT CERTIFICATION CRIMINAL RECORDS EXPUNGE CULINARY ARTS MENTORING ID CARDS-REL INMATES (1,400) VOCATIONAL TRAINING
	250 CENTER FOR LITERACY		50,000	50,000	50,000	
	250 GOODWILL INDUSTRIES	21,000	21,000	21,000	21,000	
	250 PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	15,000	15,000	15,000	15,000	
	250 PHILABUNDANCE	14,400	14,400	14,400	14,400	
	250 TO BE DETERMINED		7,500	7,500	7,500	
	250 IMPACT SERVICES		39,900	39,900	39,900	
	250 TO BE DETERMINED		259,792	259,792	259,792	
	TOTAL, RISE	132,580	489,742	489,742	489,742	
TOTAL, CLASS 250	1,208,725	1,558,438	1,558,438	1,558,438		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY		C	
Fund		No.				
GRANTS		08				
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		250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISON SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY		No. C	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Police Justice Assistance Grant (RISE)		G10650		
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2017 - 9/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		250,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			250,000			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	MAINTENANCE	D			
Program Description						
This program is responsible for the efficient operation of the Prisons' physical plant and related equipment for preventative and restorative maintenance needs and manages the department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.						
Program Objectives						
<ul style="list-style-type: none"><li>• Implement work order system for efficient completion and tracking of work orders and projects.</li><li>• Continue energy and waste reduction efforts.</li></ul>						
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)		
Total amount of overtime for maintenance staff	\$839,378	\$800,000	\$378,049	\$800,000		
Comments: Overtime for maintenance staff is driven by staffing levels and emergency needs.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	18,097,300	18,537,032	18,537,032	19,335,907	798,875
	Total	18,097,300	18,537,032	18,537,032	19,335,907	798,875
Summary of Full Time Positions by Fund						
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)
01	GENERAL	59	58	54	58	
	Total Full Time	59	58	54	58	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. D
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Prisons	Prison System Renovations	26,725,000	1,500,000			2,350,000

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. D	
Fund GENERAL		No. 01				
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	3,889,932	3,699,744	3,699,744	3,859,744	160,000
b)	Employee Benefits					
200	Purchase of Services	13,586,127	13,793,938	13,793,938	14,432,813	638,875
300	Materials and Supplies	475,766	873,104	873,104	873,104	
400	Equipment	145,475	170,246	170,246	170,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,097,300	18,537,032	18,537,032	19,335,907	798,875
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	58	54	58	
105	Full Time - Uniform					
Total		59	58	54	58	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program					No.	
PHILADELPHIA PRISONS SYSTEM			23	MAINTENANCE					D	
Fund			No.							
GENERAL			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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	3B68	Building Maintenance Engineer	76,487 - 98,337	1	1	1	1	\$99,162		
2	5H04	Correctional Officer	38,476 - 45,600	2	2	2	2	\$95,760		
3	7C13	Heavy Equipment Operator	39,541 - 43,333		1		1	\$39,541		
4	7Q73	Institutional Maint. Supv.	49,321 - 63,421	4	4	4	4	\$256,026		
5	7Q30	Prison Electronic Technician	50,498 - 55,176	1	1	1	1	\$57,107		
6	7Q36	Prison Maint. Group Leader I	47,168 - 51,861	4	3	1	2	\$106,444	(1)	
7	7Q37	Prison Maint. Group Leader II	50,498 - 55,176	4	5	6	6	\$339,560	1	
8	7H82	Prison Maint. Services Director	62,578 - 80,457	1	1	1	1	\$82,282		
9	7Q01	Prisons Trades Worker I	42,779 - 46,828	17	16	20	20	\$978,841	4	
10	7Q37	Prisons Trades Worker II	43,720 - 47,915	20	19	14	15	\$718,590	(4)	
11	7Q31	Prisons HVAC Mechanic	45,958 - 50,498	4	4	3	4	\$206,663		
12	1A42	Word Processing Specialist 2	34,420 - 37,412	1	1	1	1	\$38,973		
		Regular Overtime						\$800,000		
		Holidat Overtime						\$40,000		
		Shift						\$6,800		
		Gross Adjustment						\$594		
		Lump Sum						\$60,000		
Total Gross Requirements				59	58	54	58	3,926,343		
Plus: Earned Increment								8,649		
Plus: Longevity								2,277		
Less: (Vacancy Allowance)								(77,525)		
Total Budget Request								3,859,744		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		66,726		60,000			60,000		
2	Full Time - Civilian	59	2,868,277	58	2,792,350	54	58	2,952,350	160,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		39,664		594			594		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		839,378		800,000			800,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,066		40,000			40,000		
9	Unused Uniform Leave									
10	Shift/Stress		6,801		6,800			6,800		
11	H&L, IOD, LT-Sick		29,020							
12										
Total		59	3,889,932	58	3,699,744	54	58	3,859,744	160,000	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. D
Fund GENERAL		No. 01				
Code (1)	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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,844	20,000	20,000	20,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	8,746	11,000	11,000	11,000	
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	12,318,672	12,183,139	12,183,139	12,822,014	638,875
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	1,251,865	1,579,799	1,579,799	1,579,799	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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		13,586,127	13,793,938	13,793,938	14,432,813	638,875

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. D
Fund GENERAL		No. 01				
Code (1)	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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	84,498	244,590	244,590	244,590	
306	Library Materials					
307	Chemicals & Gases	12,820	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	134,357	140,000	140,000	140,000	
311	General Equipment & Machinery	42,812	62,000	62,000	62,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	61,535	118,000	118,000	118,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	35,297	25,000	25,000	25,000	
323	Plumbing, AC & Space Heating	104,447	252,000	252,000	252,000	
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel		8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		475,766	873,104	873,104	873,104	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		30,000	30,000	30,000	
410	Electrical, Lighting & Communications	16,149	14,000	14,000	14,000	
411	General Equipment & Machinery	7,511	19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	121,815	97,246	97,246	97,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		10,000	10,000	10,000	
Total		145,475	170,246	170,246	170,246	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program MAINTENANCE		No. D	
Fund GENERAL			No. 01				
Class (1)	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)		12,318,672	12,183,139	12,183,139	12,822,014	638,875
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	US FACILITIES		12,269,348	12,126,125	12,126,125	12,765,000	PRISON MAINT - CFCF/RCF
250	DUFFIED ASSOCIATES			28,580	28,580	28,580	TITLE 5 PERMITS
250	CASCADE WATER SERVICES		24,824	18,434	18,434	18,434	WATER TREATMENT
250	URBAN ENGINEERS		24,500	10,000	10,000	10,000	ENVIRONMENTAL CONSULTING
	TOTAL, OTHER CLASS 250s		12,318,672	12,183,139	12,183,139	12,822,014	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		D	
Fund		No.				
GENERAL		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 applicable, unit cost of service.
260	GMH ASSOCIATES	98,316	115,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	90,627	150,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	96,935	90,000	90,000	90,000	AUTOMATIC TEMP CONTROL,ETC
260	GENERAL ASPHALT	279,130	500,000	500,000	500,000	OIL BURNERS, BOILERS, HVAC
260	HONEYWELL	69,013	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	26,078	65,000	65,000	65,000	SMOKE, HEAT DETECTOR REP
260	OTIS ELEVATOR	100,700	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	78,957	90,000	90,000	90,000	OVERHEAD DOOR REPAIR

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISONS SYSTEM	23	MEDICAL & PSYCHIATRIC SERVICES	E			
Program Description						
This program includes contracted medical and psychological services as well as drug treatment for eligible inmates. These services are consistent with community standards ensuring that cost-effective, quality health care is provided for all inmates in PDP custody.						
Program Objectives						
<ul style="list-style-type: none"><li>Establish a pilot program that tracks post-release appointments with community behavioral health providers for sentenced patients who are seriously mentally ill.</li><li>Achieve ten hours of therapeutic time out-of-cell for segregated patients.</li></ul>						
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 eligible inmates receiving behavioral medications within 48 hours of admissions	N/A	N/A	N/A	90%		
Comments: This is a new measure for FY19. Baseline data is being collected in FY18.						
Percentage of STD-positive patients treated before release	N/A	90%	85%	90%		
Comments: This is a new measure for FY18. PDP anticipates that an increase will be achieved during the second half of the year through continuing education of responsible clinical staff on all shifts (24/7) to assure that the new testing protocol provides test results as early as possible.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
	Total	63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	2	2	2	2	
	Total Full Time	2	2	2	2	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES			No. E
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		E	
Fund		No.				
GENERAL		01				
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	124,702	126,102	126,102	126,102	
b)	Employee Benefits					
200	Purchase of Services	63,479,299	65,633,943	65,813,392	65,428,458	(384,934)
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		63,604,001	65,760,045	65,939,494	65,554,560	(384,934)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program MEDICAL & PSYCHIATRIC SERVICES			No. E	
Fund GENERAL				No. 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	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	\$44,620	
2	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1	1	1	1	\$81,482	
Total Gross Requirements				2	2	2	2	126,102	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								126,102	
Summary of Personal Services									
Line No.	Category	Fiscal 2017		Fiscal 2018		Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum								
2	Full Time - Civilian	2	124,702	2	126,102	2	2	126,102	
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12									
Total		2	124,702	2	126,102	2	2	126,102	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES		E	
Fund		No.				
GENERAL		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	63,237,759	65,633,943	65,563,392	65,178,458	(384,934)
251	Professional Svcs. - Information Technology	241,540		250,000	250,000	
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	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		63,479,299	65,633,943	65,813,392	65,428,458	(384,934)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. E
Fund GENERAL			No. 01			
Class (1)	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)	63,479,299	65,633,943	65,813,392	65,428,458	(384,934)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>MEDICAL CONTRACTS</u></b>					
250	CORIZON HEALTH INC.*	46,585,867	48,632,051	48,303,687	42,846,020	INMATE MEDICAL SERVICES
250	TEMPLE U PHARMACY (1/1/2018 Start date)			600,000	3,600,000	340B PHARMACEUTICAL PRICING
250	MHM CORRECTIONAL SERVICES, INC **	10,250,267	10,250,267	10,250,267	12,323,000	INMATE PSYCHIATRIC SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	4,800,000	INMATE OUTPATIENT MEDICAL
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	1,233,438	INMATE OUTPATIENT MEDICAL
250	PMHCC, INC	234,187	234,187	242,000	242,000	HEALTHCARE ADMINISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000	HEALTHCARE ADMINISTRATOR
250	SCHNEIDER ELECTRIC		350,000			DC MEDICAL VIDEO SURVEILLANCE
251	ECLINICAL WORKS	241,540		250,000	250,000	EMR IMPLEMENTATION
	<b>TOTAL, MEDICAL</b>	63,479,299	65,633,943	65,813,392	65,428,458	

71-53N (Program Based Budgeting Version)



# CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

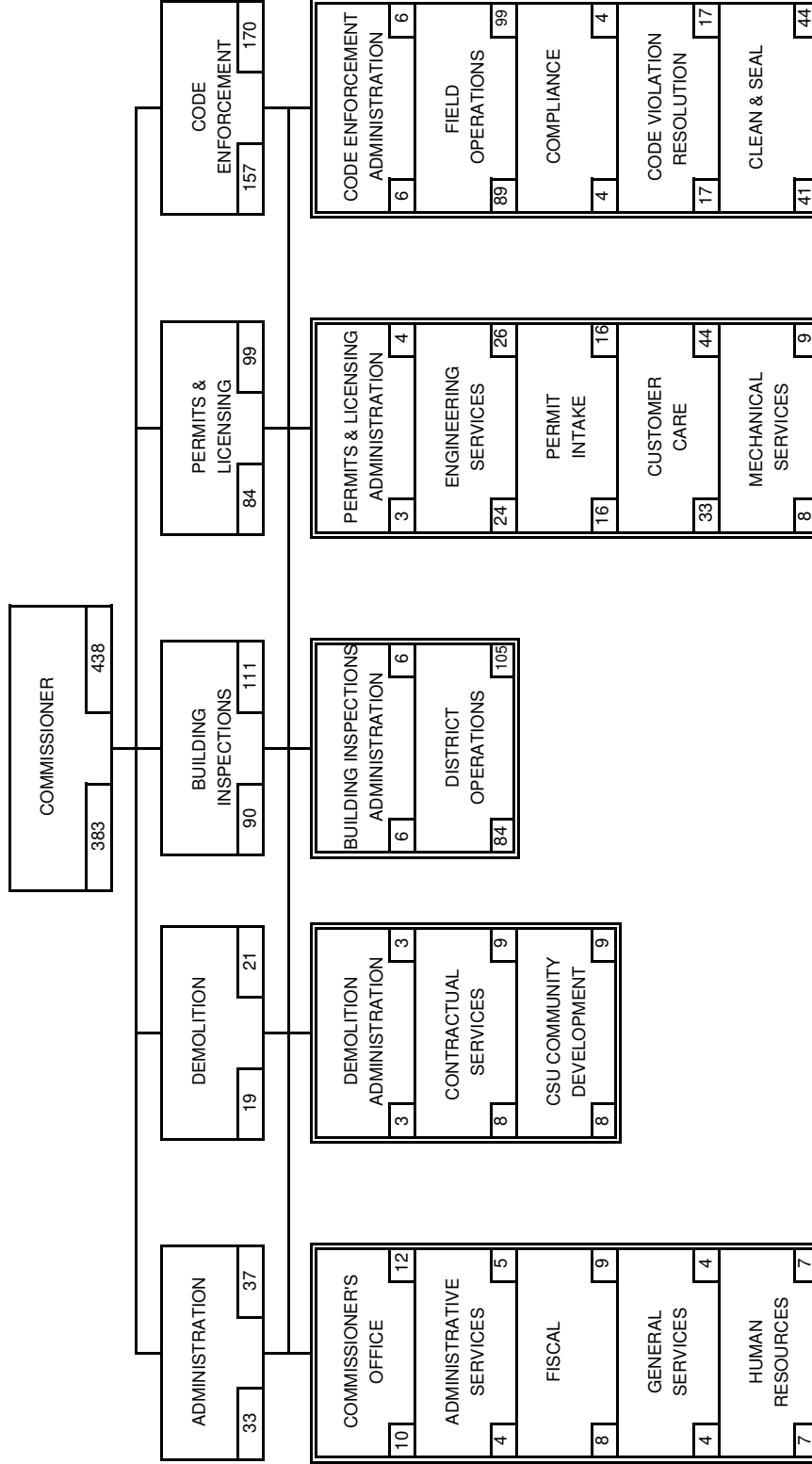
### FISCAL 2019 OPERATING BUDGET

Department

Licenses + Inspections

No.

26



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
383	438





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Licenses + Inspections								No. 26
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	19,578,047	23,019,730	22,472,640	23,144,341	671,701
		b)	Employee Benefits					
		200	Purchase of Services	12,011,932	11,823,061	11,593,129	13,579,060	1,985,931
		300	Materials and Supplies	414,537	375,951	375,951	375,951	
		400	Equipment	786,957	536,524	986,524	408,524	(578,000)
		500	Contributions, etc.	121,919				
		800	Payments to Other Funds					
			Total	32,913,392	35,755,266	35,428,244	37,507,876	2,079,632
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	514,818	514,818	514,818	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	490,303	514,818	514,818	514,818	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	20,068,350	23,534,548	22,987,458	23,659,159	671,701
		b)	Employee Benefits					
		200	Purchase of Services	12,011,932	11,823,061	11,593,129	13,579,060	1,985,931
		300	Materials and Supplies	414,537	375,951	375,951	375,951	
		400	Equipment	786,957	536,524	986,524	408,524	(578,000)
		500	Contributions, etc.	121,919				
		800	Payments to Other Funds					
			Total	33,403,695	36,270,084	35,943,062	38,022,694	2,079,632

71-53B (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Licenses + Inspections						No. 26				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		119,612		200,000			200,000		
2	Full Time - Civilian	353	18,063,609	438	21,516,307	383	438	22,270,174		753,867
3	Bonus, Gross Adj.		109,000							
4	PT, Temp/Seas, Bd , SCG		58,633		43,636			20,000		(23,636)
5	Overtime - Civilian		1,651,649		1,213,589			1,155,385		(58,204)
6	Holiday Overtime - Civilian		11,202		10,241			10,000		(241)
7	Shift/Stress		3,396		3,685			3,600		(85)
8	H&L, IOD, LT-Sick		51,249							
9										
Total		353	20,068,350	438	22,987,458	383	438	23,659,159		671,701
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		119,612		200,000			200,000		
2	Full Time - Civilian	353	17,664,774	429	21,015,418	375	429	21,755,356		739,938
3	Bonus, Gross Adj.		106,000							
4	PT, Temp/Seas, Bd, SCG		58,633		43,636			20,000		(23,636)
5	Overtime - Civilian		1,569,124		1,200,000			1,155,385		(44,615)
6	Holiday Overtime - Civilian		9,282		10,000			10,000		
7	Shift/Stress		2,971		3,586			3,600		14
8	H&L, IOD, LT-Sick		47,651							
9										
Total		353	19,578,047	429	22,472,640	375	429	23,144,341		671,701
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Administration	23			
Program Description						
This program is responsible for providing administrative support for the Department. Support functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.						
Program Objectives						
<ul style="list-style-type: none"><li>• Aggressively fill all remaining inspector vacancies.</li><li>• Reduce the number of workplace injuries.</li></ul>						
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)		
Net personnel gain/loss (+ new hires, - separations)	15	25	33	25		
Number of on-the-job injuries	N/A	35	13	30		
Comments: This is a new measure for FY18, so prior-year data is not available.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,801,775	3,018,841	2,917,893	3,002,515	84,622
	Total	3,801,775	3,018,841	2,917,893	3,002,515	84,622
Summary of Full Time Positions by Fund						
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)
01	General	31	33	33	37	4
	Total Full Time	31	33	33	37	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Administration			23
Selected Associated Non-Tax Revenues 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)
01	General	1,318,812	1,096,750	1,374,000	1,139,000	(235,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
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	2,184,565	2,214,878	2,278,527	2,366,552	88,025
b)	Employee Benefits					
200	Purchase of Services	1,182,232	479,863	315,266	311,863	(3,403)
300	Materials and Supplies	201,968	163,300	163,300	163,300	
400	Equipment	111,091	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	121,919				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,801,775	3,018,841	2,917,893	3,002,515	84,622
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	33	33	37	4
105	Full Time - Uniform					
Total		31	33	33	37	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,318,812	1,096,750	1,374,000	1,139,000	42,250
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Administration			23	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
			(in dollars)	6/30/17	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Commissioner's Office</u>							
1	A398	Asst. Managing Director (MDO)	70,000 - 103,000	1	4	1	2	173,000	(2)
2	B710	Business Analyst (OIT)	63,000			1	1	63,000	1
3	C356	Commissioner	159,687	1	1	1	1	159,687	
4	C394	Communications Director	90,000	1	1	1	1	90,000	
5	D250	Deputy Commissioner	108,675 - 116,696	3	1	1	1	116,696	
6	D556	Director of Enforcement	116,800	1	1	1	1	116,800	
7	E676	Executive Support Supervisor	60,000	1	1	1	1	60,000	
8	6H61	L & I Code Administrator I	37,764 - 48,548		1				(1)
9	L145	Lead GIS Analyst (OIT)	58,000			1	1	58,000	1
10	O104	OIT Business Analyst (OIT)	60,000			1	1	60,000	1
11	1A37	Service Representative	35,281 - 38,348			1	2	71,743	2
		Total Commissioner's Office		8	10	10	12	968,926	2
		<u>Administrative Services Unit</u>							
12	2N04	Administrative Services Director II	71,597 - 86,256						
13	2N05	Administrative Services Director III	79,754 - 102,541	1	1	1	1	103,566	
14	1A02	Clerk I	29,310 - 31,299	2					
15	6H61	L & I Code Administrator I	37,764 - 48,458			1	1	49,373	1
16	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		1				(1)
17	2L03	Management Trainee	35,099 - 45,126				1	35,099	1
18	1A37	Service Representative	35,281 - 38,348			1	1	38,793	1
19	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Administrative Services Unit		4	3	4	5	307,288	2
		<u>Fiscal Unit</u>							
20	2A05	Accountant Trainee	40,231 - 45,260				1	40,231	1
21	2L09	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
22	2L04	Administrative Technical Trainee	34,244 - 44,026			1	1	36,688	1
23	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	43,618	
24	2C05	Budget Officer I	54,941 - 70,622		1				(1)
25	2C06	Budget Officer II	62,578 - 80,457	1	1	1	1	81,282	
26	1A03	Clerk II	30,962 - 33,476	1	1				(1)
27	1A04	Clerk III	38,634 - 42,156	1	1	2	2	83,440	1
28	1A12	Clerk Typist II	30,962 - 33,476		1				(1)
29	1D41	Data Services Support Clerk	31,654 - 34,405	1					
30	2E08	Departmental Procurement Specialist	41,652 - 53,556	2	2	2	2	109,562	
31	1A37	Service Representative	35,281 - 38,348	1	1	1	1	39,173	
		Total Fiscal Unit		9	10	8	9	433,994	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Administration			23	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>General Services Unit</u>							
32	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	57,584	
33	1F30	Inventory Control Technician	42,673 - 46,830	1	1	1	1	46,057	
34	1F06	Stores Worker	36,332 - 39,539	2	2	2	2	77,958	
Total General Services Unit				4	4	4	4	181,599	
		<u>Human Resource Unit</u>							
35	2L20	Administrative Officer	49,321 - 63,412	1		1	1	64,637	1
36	2L01	Administrative Technician	33,277 - 42,793	1		1	1	43,418	1
37	1A04	Clerk III	38,634 - 42,156		2	1	1	40,434	(1)
38	2H12	Departmental Human Resource Manager II	62,578 - 80,457	1	1	1	1	81,282	
39	2H90	Human Resources Professional I	33,246 - 60,063	1					
40	2H91	Human Resources Professional II	49,321 - 63,412		1	1	1	57,584	
41	4J60	Industrial Hygienist	58,456 - 75,151	1	1	1	1	75,151	
42	2H58	Sr Dept Human Resource Associate	54,941 - 70,622	1	1	1	1	71,847	
Total Human Resource Unit				6	6	7	7	434,353	1

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Licenses + Inspections				26	Administration				23	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		31	33	33	37	2,326,160	4	
		Regular Overtime						28,382		
		Holiday Overtime						500		
		Lump Sum Separation Payments						20,000		
		Shift						100		
Total Gross Requirements				31	33	33	37	2,375,142	4	
Plus: Earned Increment								10,952		
Plus: Longevity								458		
Less: (Vacancy Allowance)								(20,000)		
Total Budget Request								2,366,552		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		32,863		20,000			20,000		
2	Full Time - Civilian	31	2,113,437	33	2,232,318	33	37	2,317,570	85,252	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,000							
5	PT, Temp/Seas, Bd, SCG		21,703		17,609				(17,609)	
6	Overtime - Civilian		12,306		8,000			28,382	20,382	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		250		500			500		
9	Unused Uniform Leave									
10	Shift/Stress		6		100			100		
11	H&L, IOD, LT-Sick									
12										
Total		31	2,184,565	33	2,278,527	33	37	2,366,552	88,025	4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	28,970	17,734	17,734	17,734	
205	Refuse, Garbage, Silt and Sludge Removal	4,819	2,000			
209	Telephone & Communication	17,468	300	300	300	
210	Postal Services	429	493	493	493	
211	Transportation	52,251	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	29,770	1,000			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000			
231	Overtime Meals					
240	Advertising & Promotional Activities	5,115	7,000			
250	Professional Services	641,581	350,200	182,643	179,240	(3,403)
251	Professional Svcs. - Information Technology	16,972	5,400	5,400	5,400	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,136	3,000			
256	Seminar & Training Sessions	107,315	68,500	68,500	68,500	
257	Architectural & Engineering Services					
258	Court Reporters		500			
259	Arbitration Fees					
260	Repair & Maintenance Charges	234,130	12,000	12,000	12,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,947	6,354	6,354	6,354	
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	27,029	1,500			
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,300	800			
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		82	19,842	19,842	
Total		1,182,232	479,863	315,266	311,863	(3,403)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses + Inspections		26	Administration			23
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	25,738	20,500	20,500	20,500	
305	Building & Construction	4,843	11,915	11,915	11,915	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,054	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,265				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,388	1,370	1,370	1,370	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	916	1,000	1,000	1,000	
317	Hospital & Laboratory	883				
318	Janitorial, Laundry & Household	2,567	1,100	1,100	1,100	
320	Office Materials & Supplies	79,740	63,550	63,550	63,550	
322	Small Power Tools & Hand Tools		938	938	938	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	44,397	26,312	26,312	26,312	
325	Printing	15,190	14,200	14,200	14,200	
326	Recreational & Educational	1,987	415	415	415	
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		201,968	163,300	163,300	163,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,484	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,668	52,869	52,869	52,869	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	860	6,300	6,300	6,300	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	595	3,631	3,631	3,631	
428	Vehicles					
430	Furniture & Furnishings	101,953	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
	Other (401 & 403)	4,531	500	500	500	
Total		111,091	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2019 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	15,000				
562	Demolition Injuries	65,000				
571N	Auto - Motor Vehicle Non-Punitive Damages	26,919				
572	Demolition Damages	11,000				
572N	Demolition Damages Non-Punitive	4,000				
Total		121,919				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	658,553	355,600	188,043	184,640	(3,403)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	182,775				CertificationTraining
250	Charles Gordy	4,380				Snow Removal - District Offices
250	Computronix		105,400	78,403	100,000	eClipse Support
250	Drugscan Incorporated	1,200	1,500	1,500	1,500	Drug Testing
250	Duffield Assoc	4,240				Dust Assessment
250	Femme Safety	15,000				Personal Safety Training
250	Firstline Locksmith	5,371		2,440	2,440	Locksmith Services
250	Interstate Locksmith Group	139				Locksmith Services
250	Leadership Institute - Dale Carnegie	104,975				Leadership Training
250	Levlane Advertising Inc	50,000	50,000			Publication Redesign
250	M&M Lawn Care East Inc	2,745				Turf Management
250	Portfolio Associates	76,175				Zoning Code Training
250	Sterling Infosystems Inc	8,500	8,000	8,000	8,000	Background Checks
250	Superior Moving & Storage	34,332	25,000	25,000		Moving Services
250	SurveyMonkey.com LLC		300	300	300	Web Survey Services
250	Temple University		30,000	30,000	30,000	Room Rental - Insp Trainings
250	The James Madison Group	25,280				Customer Service Training
250	The Nyman Group - Marilyn Nyman Associates	88,000				Leadership Training
250	US Facilities Inc	789	25,000			MSB Renovations
250	Urban Engineers	32,000				Special Inspections Training
250	Vendor TBD		5,000	5,000	5,000	Language Line
250	Vendor TBD		100,000			Mgmt Consult - Strategic Plan/Trrng
250	VKG Associates Inc	5,680		32,000	32,000	Hansen, Computer Training
	Total Class 250	641,581	350,200	182,643	179,240	
251	Cellco Partnership	14,972	5,400	5,400	5,400	Mobile Hotspots
	Unisys	2,000				311 Salesforce Program
	Total Class 251	16,972	5,400	5,400	5,400	
	Total Professional Services	658,553	355,600	188,043	184,640	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Administration		23
Fund		No.				
General		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 applicable, unit cost of service.
430	Transamerican Office Furniture Inc	101,953	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Licenses + Inspections	26	Building Inspections		28		
Program Description						
This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.						
Program Objectives						
• Implement new district office boundaries designed to better serve the public.						
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 permits per inspector	N/A	375	442	375		
Comments: This is a new measure for FY18, so prior-year data is not available. The goal is to reduce building inspector permit workload over time. A new class of building inspectors will be starting in FY18 Q3. The average should decrease as L+I hires new inspectors.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,784,385	6,205,865	6,138,431	6,780,259	641,828
	Total	4,784,385	6,205,865	6,138,431	6,780,259	641,828
Summary of Full Time Positions by Fund						
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)
01	General	89	105	90	111	6
	Total Full Time	89	105	90	111	6

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Building Inspections			28
Selected Associated Non-Tax Revenues 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)
01	General	360,892	459,646	360,000	360,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
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	4,321,819	5,261,559	5,257,463	5,991,291	733,828
b)	Employee Benefits					
200	Purchase of Services	164,324	675,594	612,256	648,256	36,000
300	Materials and Supplies	29,365	34,684	34,684	34,684	
400	Equipment	268,877	234,028	234,028	106,028	(128,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,784,385	6,205,865	6,138,431	6,780,259	641,828
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	89	105	90	111	6
105	Full Time - Uniform					
Total		89	105	90	111	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		360,892	459,646	360,000	360,000	(99,646)
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Building Inspections			28	
Fund				No.					
General				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Building Administration</u>							
1	2L10	Administrative Assistant	37,764 - 48,548	1	1	1	1	49,773	
2	6H46	Construction Inspections Manager	67,091 - 86,256	1	1	1	1	88,081	
3	D250	Deputy Commissioner	120,000		1	1	1	120,000	
4	6H90	L & I Building Inspector	50,565 - 60,879	18	1				(1)
5	6H63	L & I Code Administrator III	62,578 - 80,457	1	1	1	1	81,682	
6	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151			1	1	76,776	1
7	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901			1	1	70,126	1
8	1A37	Service Representative	35,281 - 38,348	3					
		Total Bldg Administration		24	5	6	6	486,438	1
		<u>District Operations</u>							
9	1A04	Clerk III	38,634 - 42,156	4	2	4	4	169,165	2
10	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	36,567	
11	6G28	Construction Trades Inspector - Building	48,821 - 53,847	2	2	2	1	52,156	(1)
12	1D41	Data Services Support Clerk	35,281 - 38,348			1	1	38,560	1
13	L184	Legal Clerk IV	40,224 - 44,141			1			
14	6H90	L & I Building Inspector	50,565 - 60,879	31	63	35	55	2,531,056	(8)
15	6G90	L & I Code Enforcement Inspector	42,980 - 56,778			1	1	50,825	1
16	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501		1				(1)
17	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	7	6	5	5	381,280	(1)
18	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	18	18	30	30	1,882,067	12
19	7H22	Plumbing and Heating Maintenance Worker	42,673 - 46,830			1			
20	1A37	Service Representative	35,281 - 38,348	2	7	3	7	252,100	
		Total District Operations		65	100	84	105	5,393,776	5
Total Building Inspections				89	105	90	111	\$5,880,214	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Licenses + Inspections				26	Building Inspections				28	
Fund				No.						
General				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 Full Time		89	105	90	111	5,880,214	6	
		Regular Overtime						97,093		
		Holiday Overtime						1,500		
		Lump Sum Separation Payments						50,000		
		Shift						400		
Total Gross Requirements				89	105	90	111	6,029,207	6	
Plus: Earned Increment								63,579		
Plus: Longevity								3,505		
Less: (Vacancy Allowance)								(105,000)		
Total Budget Request								5,991,291		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017 Actual Positions 6/30/17 (3)		Fiscal 2018 Actual Obligations (4)		Fiscal 2019 Budgeted Positions (5)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
1	Lump Sum		4,535		50,000		50,000			
2	Full Time - Civilian	89	4,123,649	105	5,069,257	90	111	5,842,298	773,041	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		168,409		136,306			97,093	(39,213)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		912		1,500			1,500		
9	Unused Uniform Leave									
10	Shift/Stress		153		400			400		
11	H&L, IOD, LT-Sick		3,161							
12										
Total		89	4,321,819	105	5,257,463	90	111	5,991,291	733,828	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering	689	500	350	350	
202	Janitorial Services		16,316	16,316	16,316	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		8,372	8,372	8,372	
210	Postal Services					
211	Transportation	78,545	79,654	79,654	79,654	
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	50,904	188,488	143,460	159,460	16,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	985	505	505	505	
256	Seminar & Training Sessions	23,084	202,888	182,888	202,888	20,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,244	1,250	1,250	1,250	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,873	5,621	7,461	7,461	
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		172,000	172,000	172,000	
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)					
Total		164,324	675,594	612,256	648,256	36,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	20,053	8,499	8,499	8,499	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		11,721	11,721	11,721	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	154	154	154	154	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,420	6,710	6,710	6,710	
320	Office Materials & Supplies	7,738	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
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		29,365	34,684	34,684	34,684	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,200				
428	Vehicles					
430	Furniture & Furnishings	264,677	228,000	228,000	100,000	(128,000)
499	Other Equipment (not otherwise classified)					
Total		268,877	234,028	234,028	106,028	(128,000)

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Building Inspections		28
Fund		No.				
General		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 applicable, unit cost of service.
430	Transamerican Office Furniture	264,677	228,000	228,000	100,000	Furniture & Furnishings

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Code Enforcement	30			
Program Description						
This program is responsible for enforcing the property maintenance code, cleaning and sealing vacant and abandoned properties, ensuring that businesses possess all proper licenses and comply with ordinances and regulations governing business activity, and addressing properties that pose a nuisance to the quality of life in the city through code enforcement.						
Program Objectives						
• Increase data-sharing with the Fire Department through the Joint Inspection Program.						
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)		
Percent of nuisance properties inspected within 20 days	70.0%	80.0%	87.5%	85.0%		
Average time from referral to seal (days)	N/A	25	20	25		
Comments: This is a new measure for FY18, so data is not available for FY17.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,880,626	9,179,691	9,267,511	8,697,436	(570,075)
	Total	7,880,626	9,179,691	9,267,511	8,697,436	(570,075)
Summary of Full Time Positions by Fund						
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)
01	General	131	176	157	170	(6)
	Total Full Time	131	176	157	170	(6)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
FISCAL 2019 OPERATING BUDGET							
Department		No.	Program			No.	
Licenses + Inspections		26	Code Enforcement			30	
Selected Associated Non-Tax Revenues 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)	
01	General	2,644,069	2,037,828	1,760,000	1,460,000	(300,000)	
Selected Associated Capital Projects							
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
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	6,932,112	8,354,798	8,039,284	7,893,875	(145,409)
b)	Employee Benefits					
200	Purchase of Services	389,559	579,509	532,843	558,177	25,334
300	Materials and Supplies	151,966	119,202	119,202	119,202	
400	Equipment	406,989	126,182	576,182	126,182	(450,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,880,626	9,179,691	9,267,511	8,697,436	(570,075)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	131	176	157	170	(6)
105	Full Time - Uniform					
Total		131	176	157	170	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		2,644,069	2,037,828	1,760,000	1,460,000	(577,828)
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses and Inspections				No. 26	Program Code Enforcement			No. 30	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<u>Code Enforcement Administration</u>							
1	2L11	Administrative Assistant	38,708 - 49,761	1	1	1	1	50,986	
2	2L20	Administrative Officer	49,321 - 63,412	2	1	1	1	64,837	
3	A398	Asst. Managing Director (MDO)	57,960 - 77,625	2	2	1	1	87,000	(1)
4	6G12	Commercial & Industrial Fire Inspector II	47,389 - 52,234			1	1	53,859	1
5	D250	Deputy Commissioner	120,000		1	1	1	120,000	
6	O102	Office Support Assistant	48,000		1				(1)
7	1A37	Service Representative	35,281 - 38,348	1		1	1	36,314	1
		Total Code Enforcement Administration		6	6	6	6	412,996	
		<u>Field Operations</u>							
8	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
9	A398	Asst. Managing Director (MDO)	70,000			1	1	70,000	1
10	1A04	Clerk III	38,634 - 42,156	2	1	3	3	124,959	2
11	6G12	Commercial & Industrial Fire Inspector II	44,887 - 49,476	1	2				(2)
12	1D41	Data Services Support Clerk	35,281 - 38,348		1				(1)
13	6G03	Housing & Fire Inspector I	40,708 - 44,533	1	1	1	1	45,558	
14	6G04	Housing & Fire Inspector II	43,718 - 48,037	1	1	1	1	48,662	
15	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,773	1
16	6H62	L & I Code Administrator II	49,321 - 63,412	9	9	9	9	578,811	
17	6G90	L & I Code Enforcement Inspector	42,980 - 56,778	48	85	68	78	3,128,075	(7)
18	1A37	Service Representative	35,281 - 38,348	3	2	3	3	110,977	1
19	1A42	Word Processing Specialist II	35,281 - 38,348	1	1	1	1	39,573	
		Total Field Operations		68	104	89	99	4,261,625	(5)
		<u>Compliance Unit</u>							
20	2L20	Administrative Officer	48,116 - 61,866		1				(1)
21	2L32	Administrative Specialist II	48,116 - 61,866	1		1	1	62,891	1
22	6H63	L & I Code Administrator III	62,578 - 80,457	1		2	2	162,964	2
23	1A04	Clerk III	38,634 - 42,156	1	1				(1)
24	6H90	L & I Building Inspector	50,565 - 60,879		2				(2)
25	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1					
26	1A37	Service Representative	35,281 - 38,348	1	1	1	1	37,335	
		Total Compliance Unit		5	5	4	4	263,190	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Code Enforcement			30	
Fund				No.					
General				01					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Code Violation Resolution</u>							
27	2L32	Administrative Specialist II	48,116 - 61,866		1				(1)
28	A451	Assistant City Solicitor (Law)	49,454 - 68,185	2	2	2	2	112,265	
29	A398	Asst. Managing Director (MDO)	42,000 - 45,000			4	4	171,000	4
30	1A04	Clerk III	38,634 - 42,156	1		2	2	81,424	2
31	D210	Deputy City Solicitor (Law)	58,193 - 85,093	2	2	1	1	72,237	(1)
32	D580	Divisional Deputy City Solicitor (Law)	76,859 - 111,445			1	1	84,276	1
33	6G05	Housing & Fire Inspection Supervisor	48,821 - 53,847	1	1	1	1	55,272	
34	6H90	L & I Building Inspector	50,565 - 60,879		1				(1)
35	6H61	L & I Code Administrator I	37,764 - 48,458	2	3	3	3	148,519	
36	6H62	L & I Code Administrator II	49,321 - 63,412	2	1	2	2	114,568	1
37	6G90	L & I Code Enforcement Inspector	40,711 - 56,336		2				(2)
38	L153	Legal Assistant (Law)	41,536		3				(3)
39	L155	Legal Assistant Supervisor (Law)	39,527 - 51,056	1	1	1	1	50,565	
40	1A37	Service Representative	33,418 - 36,323		1				(1)
		Total Code Violation Resolution Unit		11	18	17	17	890,126	(1)
		<u>Clean &amp; Seal</u>							
41	7A29	Abatement Services Supervisor	40,185 - 51,661	1	2	2	2	52,886	
42	7A30	Abatement Operations Manager	54,941 - 70,622	1	1	1	1	72,447	
43	7A23	Abatement Worker	36,332 - 39,539	26	24	25	25	993,936	1
44	1A03	Clerk II	32,688 - 35,342	1	1	1	1	36,767	
45	7C11	Equipment Operator I	34,414 - 37,451		1				(1)
46	7C12	Equipment Operator II	37,575 - 41,043	1	1				(1)
47	7C13	Heavy Equipment Operator I	41,745 - 45,748	2	1	2	2	93,547	1
48	6G90	L & I Code Enforcement Inspector	40,711 - 56,336	1					
49	7A06	Labor Crew Chief I	40,708 - 40,848	3	2	3	3	129,662	1
50	7A07	Labor Crew Chief II	37,398 - 48,080	2	1	2	2	97,810	1
51	7A05	Labor Crew Sub Chief	37,483 - 40,848	1	2	1	1	42,273	(1)
52	7A01	Laborer	32,688 - 35,342	1	6	2	5	166,031	(1)
53	7A03	Semiskilled Laborer	35,281 - 38,348			1	1	37,335	1
54	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	38,468	
		Total Clean & Seal		41	43	41	44	1,761,162	1
Total Code Enforcement				131	176	157	170	7,589,099	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses + Inspections			26	Code Enforcement			30			
Fund			No.							
General			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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		131	176	157	170	7,589,099	(6)	
		Regular Overtime						265,654		
		Holiday Overtime						4,000		
		Lump Sum Separation Payments						80,000		
		Shift						2,200		
Total Gross Requirements				131	176	157	170	7,940,953	(6)	
Plus: Earned Increment								14,700		
Plus: Longevity								3,222		
Less: (Vacancy Allowance)								(65,000)		
Total Budget Request								7,893,875		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		40,627		80,000			80,000		
2	Full Time - Civilian	131	6,224,987	176	7,689,404	157	170	7,542,021	(147,383)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		55,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		587,280		263,694			265,654	1,960	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		7,368		4,000			4,000		
9	Unused Uniform Leave									
10	Shift/Stress		2,381		2,186			2,200	14	
11	H&L, IOD, LT-Sick		14,469							
12										
Total		131	6,932,112	176	8,039,284	157	170	7,893,875	(145,409)	(6)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		9,834	12,305	12,305	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		21,323	21,323	21,323	
210	Postal Services					
211	Transportation	73,695	76,197	76,197	76,197	
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	74,945	104,681	78,015	94,015	16,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	350	1,107	1,107	1,107	
256	Seminar & Training Sessions	21,460	171,853	149,382	158,716	9,334
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	103,775	60,415	60,415	60,415	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,393	8,550	8,550	8,550	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,862	11,900	11,900	11,900	
286	Rental of Parking Spaces	93,079	113,649	113,649	113,649	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		389,559	579,509	532,843	558,177	25,334

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Licenses + Inspections		26	Code Enforcement			30
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	24,795	12,210	12,210	12,210	
305	Building & Construction	85,939	30,755	30,755	30,755	
306	Library Materials					
307	Chemicals & Gases	910				
308	Dry Goods, Notions & Wearing Apparel	7,571	34,007	34,007	34,007	
309	Cordage & Fibers					
310	Electrical & Communication	1,873	3,639	3,639	3,639	
311	General Equipment & Machinery	366	267	267	267	
312	Fire Fighting & Safety	5,999	2,550	2,550	2,550	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,177	5,500	5,500	5,500	
317	Hospital & Laboratory	338				
318	Janitorial, Laundry & Household	5,181	24,600	22,100	22,100	
320	Office Materials & Supplies	2,840	4,100	4,100	4,100	
322	Small Power Tools & Hand Tools	5,736	950	950	950	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000		2,500	2,500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		374	374	374	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	241	250	250	250	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		151,966	119,202	119,202	119,202	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	180	800			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,200			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		8,290			
420	Office Equipment	1,697	1,300	8,290	8,290	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,600				
428	Vehicles	88,612		450,000		(450,000)
430	Furniture & Furnishings	311,900	113,592	113,592	113,592	
499	Other Equipment (not otherwise classified)			4,300	4,300	
Total		406,989	126,182	576,182	126,182	(450,000)

71-53L (Program Based Budgeting Version)

[illegible]



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		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 applicable, unit cost of service.
286	Fleet Management	93,079	113,649	113,649	113,649	Rental of Parking Spaces
430	Transamerican Office Furniture	311,900	113,592	113,592	113,592	MSB & District Office Renovations

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Permits & Licensing	29			
Program Description						
This program issues building, plumbing, electrical, and zoning permits and business and trades licenses efficiently and in accordance with legal and code requirements.						
Program Objectives						
<ul style="list-style-type: none"><li>• Increase usage of online license modules and implement online permit modules.</li><li>• Reduce MSB Concourse wait times through the implementation of web-based appointments.</li></ul>						
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)		
Over-the-counter customers processed within 30 minutes	68.3%	75.0%	79.5%	80.0%		
Percentage of Residential Plan Reviews performed within 15 days	98.6%	99.0%	99.8%	99.0%		
Number of building, electrical, plumbing, and zoning permits issued	54,442	55,000	28,188	55,000		
Percentage of commercial building, plumbing, electrical and zoning plans reviewed within 20 days	97.6%	97.0%	96.8%	97.0%		
Percent of customers served within 45 minutes	N/A	90.0%	93.4%	90.0%		
Comments: This is a new measure for FY18, so data is not available for FY17. The percentage is expected to drop while Phases Three and Four of eCLIPSE are implemented, as wait times may increase before they eventually stabilize.						
Summary by Fund						
Fund No.	Fund	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)
01	General	5,863,470	6,567,087	6,359,948	6,331,343	(28,605)
	Total	5,863,470	6,567,087	6,359,948	6,331,343	(28,605)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	81	101	84	99	(2)
	Total Full Time	81	101	84	99	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Permits & Licensing			29
Selected Associated Non-Tax Revenues 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)
01	General	53,725,599	53,401,841	56,376,000	54,631,000	(1,745,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
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	5,504,508	6,364,730	6,053,591	6,096,986	43,395
b)	Employee Benefits					
200	Purchase of Services	327,724	152,412	256,412	184,412	(72,000)
300	Materials and Supplies	31,238	34,431	34,431	34,431	
400	Equipment		15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,863,470	6,567,087	6,359,948	6,331,343	(28,605)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	81	101	84	99	(2)
105	Full Time - Uniform					
Total		81	101	84	99	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		53,725,599	53,401,841	56,376,000	54,631,000	1,229,159
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Licenses and Inspections				No. 26	Program Permits & Licensing			No. 29	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		<u>Permits &amp; Licensing Administration</u>							
1	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	49,973	
2	A398	Asst. Managing Director (MDO)	70,000				1	70,000	1
3	1A04	Clerk III	36,594 - 39,930		1				(1)
4	E695	Executive Assistant	85,000	1	1	1	1	85,000	
5	6H63	L & I Code Administrator III	62,578 - 80,457	2	2				(2)
6	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445		1				(1)
7	P090	Permit Services Director	104,561	1	1	1	1	104,561	
		Total Permits & Licensing Administration		5	7	3	4	309,534	(3)
		<u>Engineering Services</u>							
8	3B85	Building Plans Examination Engineer I	65,454 - 84,152	11	15	11	11	848,961	(4)
9	3B86	Building Plans Examination Engineer II	71,597 - 92,059	3	3	3	3	279,852	
10	3B05	Civil Engineer I	56,777	1	1	1	1	56,777	
11	3B06	Civil Engineer II	61,866			1	1	61,866	1
12	TBD	Floodplain Manager	75,000		1		1	75,000	
13	3B04	Graduate Civil Engineer	52,251	3	4	7	8	418,833	4
14	3B76	Staff Engineer II	92,059	1	1	1	1	92,684	
		Total Engineering Services		19	25	24	26	1,833,973	1
		<u>Permit Intake</u>							
15	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	63,091	
16	3B06	Civil Engineer II	54,983 - 61,866	1	1	1	1	62,691	
17	3B74	Engineering Specialist	57,030 - 73,317		1				(1)
18	6H61	L & I Code Administrator I	37,764 - 48,548	1		1	1	49,173	1
19	6G30	L & I Code Enforcement Inspector I	35,770 - 45,984		1				(1)
20	6H33	L & I Codes Compliance Specialist - Zoning	49,286 - 54,445	1	1	1	1	58,504	
21	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	7	9	9	9	599,725	
22	6H90	L & I Building Inspector	47,895 - 57,665	2	1				(1)
23	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	2	2	3	3	227,928	1
		Total Permit Intake		15	17	16	16	1,061,112	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Permits & Licensing			29	
Fund				No.					
General				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Customer Care</u>							
24	6J55	3-1-1 Contact Center Trainee	34,021 - 36,916				1	34,021	1
25	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,237	
26	1A21	Clerical Supervisor 1	34,414 - 37,451	1	1				(1)
27	1A22	Clerical Supervisor 2	40,708 - 44,533			2	2	83,950	2
28	1A04	Clerk III	38,634 - 42,156	6	7	5	5	214,539	(2)
29	6H62	L & I Code Administrator II	49,321 - 63,412	2	2	2	2	129,874	
30	6H63	L & I Code Administrator III	62,578 - 80,457		1				(1)
31	6H33	L & I Codes Compliance Specialist - Fire	52,034 - 57,479	1	1	1	1	59,504	
32	1A37	Service Representative	35,281 - 38,348	23	33	21	31	1,064,094	(2)
33	6H02	Zoning Examiner II	41,745 - 45,748	1	1	1	1	1,115	
		Total Customer Care		35	47	33	44	1,652,334	(3)
		<u>Mechanical Services</u>							
34	6H33	L & I Codes Compliance Specialist - Elec/Plb	52,034 - 57,479	5	4	6	6	345,350	2
35	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1		1	70,972	
36	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	1		1	1	61,249	1
37	1A37	Service Representative	35,281 - 38,348			1	1	36,314	1
		Total Mechanical Services		7	5	8	9	513,885	4
Total Administration				81	101	84	99	5,370,838	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Licenses + Inspections				26	Permits & Licensing				29	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		81	101	84	99	5,370,838	(2)	
		Regular Overtime						675,039		
		Holiday Overtime						1,000		
		Lump Sum Separation Payments						40,000		
		Shift						200		
		Temp/Seasonal						20,000		
Total Gross Requirements				81	101	84	99	6,107,077	(2)	
Plus: Earned Increment								62,458		
Plus: Longevity								2,451		
Less: (Vacancy Allowance)								(75,000)		
Total Budget Request								6,096,986		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(10)	(11)
1	Lump Sum		41,587		40,000			40,000		
2	Full Time - Civilian	81	4,675,996	101	5,306,364	84	99	5,360,747	54,383	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,000							
5	PT, Temp/Seas, Bd, SCG		36,930		26,027			20,000	(6,027)	
6	Overtime - Civilian		729,970		680,000			675,039	(4,961)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				1,000			1,000		
9	Unused Uniform Leave									
10	Shift/Stress		25		200			200		
11	H&L, IOD, LT-Sick									
12										
Total		81	5,504,508	101	6,053,591	84	99	6,096,986	43,395	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering		489			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11	11	11	11	
211	Transportation	2,278	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	275,000		154,000	82,000	(72,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	805	1,000			
256	Seminar & Training Sessions	16,377	117,424	55,618	55,618	
257	Architectural & Engineering Services					
258	Court Reporters	6,788	288			
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,903	16,300	16,300	16,300	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,800	1,800	1,800	
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	14,562	10,100			
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)			23,683	23,683	
Total		327,724	152,412	256,412	184,412	(72,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		11,126	11,126	11,126	
305	Building & Construction		2,105	2,105	2,105	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,300	
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	14,586	10,000	8,228	8,228	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,000	3,400	5,172	5,172	
325	Printing	1,652	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		31,238	34,431	34,431	34,431	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,309	10,309	10,309	
423	Plumbing, AC & Space Heating		534	534	534	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,105	2,105	2,105	
428	Vehicles					
430	Furniture & Furnishings		2,566	2,566	2,566	
499	Other Equipment (not otherwise classified)					
Total			15,514	15,514	15,514	

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CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Licenses + Inspections	26	Demolition		24		
Program Description						
This program is responsible for the demolition of imminently dangerous structures that pose a threat to Philadelphians and for responding to emergency calls related to structural collapses, fires, and related emergencies.						
Program Objectives						
• Decrease the number of imminently dangerous and unsafe properties.						
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)		
Number of demolitions performed	524	500	265	650		
Comments: The FY18 target is lower than the FY17 actual, due to a higher avg. cost of residential demolitions combined w/a few larger (& costlier) demolitions in FY18.						
Number of "imminently dangerous" properties	235	reduction from FY17	167	reduction from FY18		
Number of program inspections of unsafe properties	N/A	10,000	5,739	10,000		
Comments: This is a new measure for FY18, so prior-year data is not available.						
Median timeframe from "imminently dangerous" designation to demolition (days)	N/A	145	123	145		
Comments: This is a new measure for FY18, so prior-year data is not available.						
Number of unsafe properties	4,196	reduction from FY17	4,328	reduction from FY18		
Comments: The number of unsafe properties discovered by inspectors has increased in FY18. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.						
Summary by Fund						
Fund No.	Fund	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)
01	General	10,583,136	10,783,782	10,744,461	12,696,323	1,951,862
02	Community Development	490,303	514,818	514,818	514,818	
	Total	11,073,439	11,298,600	11,259,279	13,211,141	1,951,862
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	14	11	12	(2)
02	Community Development		9	8	9	
	Total Full Time	21	23	19	21	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Selected Associated Non-Tax Revenues 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)
01	General	1,923,926	2,179,935	2,486,000	2,086,000	(400,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
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	635,043	823,765	843,775	795,637	(48,138)
b)	Employee Benefits					
200	Purchase of Services	9,948,093	9,935,683	9,876,352	11,876,352	2,000,000
300	Materials and Supplies		24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,583,136	10,783,782	10,744,461	12,696,323	1,951,862
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	14	11	12	(2)
105	Full Time - Uniform					
Total		21	14	11	12	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,923,926	2,179,935	2,486,000	2,086,000	(93,935)
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Demolition			24	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
			(in dollars)	6/30/17	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Demolition Administration</u>							
1	1A04	Clerk III	38,634 - 42,156			1	1	42,981	1
2	D250	Deputy Commissioner (Emergency Svcs Dir)	85,000	1	1	1	1	85,000	
3	1A37	Service Representative	35,281 - 38,348		1	1	1	39,373	
		Total Demolition Administration		1	2	3	3	167,354	1
		<u>Contractual Services</u>							
4	7A29	Abatement Services Supervisor	38,063 - 48,933	1					
5	1A04	Clerk III	36,594 - 39,930	2					
6	6G28	Construction Trades Inspector - Building	48,821 - 53,847	2		1	1	55,072	1
7	L153	Legal Assistant	41,536		1				(1)
8	6H90	L & I Building Inspector	50,565 - 60,879	11	9	5	5	271,860	(4)
9	6G20	L & I Construction Codes Specialist Trainee	41,410 - 45,501	1	1				(1)
10	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151	1	1		1	75,151	
11	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901	1		1	1	57,421	1
12	1A37	Service Representative	35,281 - 38,348	1		1	1	35,281	1
		Total Contractual Services		20	12	8	9	494,785	(3)
Total Demolition				21	14	11	12	662,139	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Licenses + Inspections				26	Demolition				24	
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		21	14	11	12	662,139	(2)	
		Regular Overtime						89,217		
		Holiday Overtime						3,000		
		Lump Sum Separation Payments						10,000		
		Shift						700		
		Expenditure Transfer from Community Development Fund						31,747		
Total Gross Requirements				21	14	11	12	796,803	(2)	
Plus: Earned Increment								3,818		
Plus: Longevity								16		
Less: (Vacancy Allowance)								(5,000)		
Total Budget Request								795,637		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1	Lump Sum				10,000			10,000		
2	Full Time - Civilian	21	526,705	14	718,075	11	12	692,720	(25,355)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		71,159		112,000			89,217	(22,783)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		752		3,000			3,000		
9	Unused Uniform Leave									
10	Shift/Stress		406		700			700		
11	H&L, IOD, LT-Sick		30,021							
12										
Total		21	635,043	14	843,775	11	12	795,637	(48,138)	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,130		70,952	70,952	
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	902,331	775,000	775,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	55				
256	Seminar & Training Sessions	1,067	43,871	46,871	46,871	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	216,235	395,500	385,608	385,608	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	9,422,606	8,593,981	8,593,981	10,593,981	2,000,000
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			3,940	3,940	
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		9,948,093	9,935,683	9,876,352	11,876,352	2,000,000

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		12,100	12,100	12,100	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		12,234	12,234	12,234	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			24,334	24,334	24,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Demolition		24
Fund		No.				
General		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 applicable, unit cost of service.
260	Best Choice Plumbing Inc	53,300	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Mr. D's Plumbing Co Inc	99,110	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc	10,525	99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC	53,300	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Vendor To Be Determined		136,335	126,443	126,443	Repair & Maintenance / SAL
	Total Class 260	216,235	395,500	385,608	385,608	
262	Nicholas Della Vecchia Inc	99,265	83,781	83,781	83,781	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,171,263	800,000	800,000	1,160,000	Demo of Imm. Dangerous Structures
262	All State Services	84,943			25,000	
262	Gama Wrecking Inc	1,451,240	2,500,000	2,492,341	2,852,341	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	82,693	95,200	95,200	120,200	Demo of Imm. Dangerous Structures
262	J P C Group Inc	126,477		7,659	7,659	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	2,102,423	1,700,000	1,700,000	2,060,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	395,870	275,000	275,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,665,922	2,200,000	2,200,000	2,560,000	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc	234,757	275,000	275,000	350,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	1,007,753	665,000	665,000	1,025,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,422,606	8,593,981	8,593,981	10,593,981	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
Community Development		10				
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	490,303	514,818	514,818	514,818	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		490,303	514,818	514,818	514,818	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	8	9	
105	Full Time - Uniform					
Total			9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Demolition			24	
Fund				No.					
Community Development				10					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Contractual Services (CDBG)</u>							
1	6G28	Construction Trades Inspector - Building	48,821 - 53,847		2	1	1	55,072	(1)
2	6H90	L & I Building Inspector	50,565 - 60,879		4	2	3	157,523	(1)
3	6H45	L & I Construction Compliance Supervisor	58,456 - 75,151		1	2	2	152,152	1
4	6H25	L & I Construction Plans Review Specialist	53,601 - 68,901		2	3	3	173,088	1
		Total Contractual Services (CDBG)			9	8	9	537,835	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Licenses + Inspections				26	Demolition				24	
Fund				No.						
Community Development				10						
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)	
		Total Full Time			9	8	9	537,835		
		Expenditure Transfer to General Fund						(\$31,747)		
Total Gross Requirements					9	8	9	506,088		
Plus: Earned Increment								8,613		
Plus: Longevity								117		
Less: (Vacancy Allowance)										
Total Budget Request								514,818		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		398,835	9	500,889	8	9	514,818	13,929	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,000							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		82,525		13,589				(13,589)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,920		241				(241)	
9	Unused Uniform Leave									
10	Shift/Stress		425		99				(99)	
11	H&L, IOD, LT-Sick		3,598							
12										
Total			490,303	9	514,818	8	9	514,818		

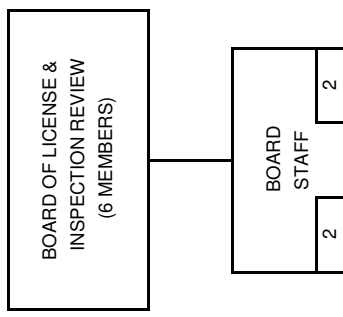
71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
  
**FISCAL 2019 OPERATING BUDGET**

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

Department	No.
Board of License and Inspection Review	27



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
2	2





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Board of License and Inspection Review								No. 27
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	148,864	161,349	157,913	162,284	4,371
		b)	Employee Benefits					
		200	Purchase of Services	9,000	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		157,864	171,785	168,349	172,720	4,371
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	148,864	161,349	157,913	162,284	4,371
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	9,000	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		157,864	171,785	168,349	172,720	4,371

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET							PERSONAL SERVICES			
Department Board of License and Inspection Review							No. 27			
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum									
2	Full Time - Civilian	2	94,692	2	91,429		2	89,540		(1,889)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		53,040		65,128			72,744		7,616
5	Overtime - Civilian		1,132		1,356					(1,356)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	148,864	2	157,913		2	162,284		4,371
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time - Civilian	2	94,692	2	91,429		2	89,540		(1,889)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		53,040		65,128			72,744		7,616
5	Overtime - Civilian		1,132		1,356					(1,356)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	148,864	2	157,913		2	162,284		4,371
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Board of License and Inspection Review		27	License Appeals		01	
Fund		No.				
General		01				
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	148,864	161,349	157,913	162,284	4,371
b)	Employee Benefits					
200	Purchase of Services	9,000	10,436	10,436	10,436	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,864	171,785	168,349	172,720	4,371
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Board of License and Inspection Review				27	License Appeals			01	
Fund				No.					
General				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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Licenses and Inspections Review Board</u></b>									
1	2L20	Administrative Officer	49,321 - 63,412		1				(1)
2	1A22	Clerical Supervisor II	40,708 - 44,533			1	1	45,558	1
3	1A04	Clerk III	38,634 - 42,156	2		1	1	43,915	1
4	1A37	Service Representative	33,418 - 36,323		1				(1)
<b>Total</b>				2	2	2	2	89,473	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.		
Board of License and Inspection Review				27	License Appeals			01		
Fund				No.						
General				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	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		2	2	2	2	89,473		
		Fees to Board Members						72,744		
Total Gross Requirements				2	2	2	2	162,217		
Plus: Earned Increment										
Plus: Longevity								67		
Less: (Vacancy Allowance)										
Total Budget Request								162,284		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	2	94,692	2	91,429	2	2	89,540	(1,889)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		53,040		65,128			72,744	7,616	
6	Overtime - Civilian		1,132		1,356				(1,356)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	148,864	2	157,913	2	2	162,284	4,371	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Board of License and Inspection Review		27	License Appeals		01	
Fund		No.				
General		01				
Code	Description	Fiscal 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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	9,000	10,436	10,436	10,436	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,000	10,436	10,436	10,436	

71-53K (Program Based Budgeting Version)





CITY OF PHILADELPHIA		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM									
FISCAL 2019 OPERATING BUDGET											
Department	No.										
Board of Building Standards	29										
<div><div>BOARD OF BUILDING STANDARD (4 MEMBERS)</div><div>BOARD STAFF</div></div>											
<table><tr><th colspan="2">FY19 PROPOSED BUDGET</th></tr><tr><th colspan="2">ORGANIZATION</th></tr><tr><td>FY18 FILLED POS. 11/17</td><td>FY19 BUDGETED POSITIONS</td></tr><tr><td>1</td><td>1</td></tr></table>				FY19 PROPOSED BUDGET		ORGANIZATION		FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS	1	1
FY19 PROPOSED BUDGET											
ORGANIZATION											
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS										
1	1										



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Board of Building Standards								No. 29
No. (1)	Fund (2)	Class (3)	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	Employee Compensation					
		a)	Personal Services	69,683	75,419	73,911	75,419	1,508
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		69,683	75,419	73,911	75,419	1,508
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	69,683	75,419	73,911	75,419	1,508
		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		69,683	75,419	73,911	75,419	1,508

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Board of Building Standards						29
Budget Comments	Class	Class	Class	Class	Other	
(1)	100	200	300/400	500	Classes	Total
	(2)	(3)	(4)	(5)	(6)	(7)
Restored FY18 Target Budget Reduction	1,508					1,508
	Total	1,508				1,508

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET							PERSONAL SERVICES			
Department Board of Building Standards							No. 29			
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		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)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum									
2	Full Time - Civilian	1	53,306	1	56,091	1	1	65,153		9,062
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		16,260		17,820			10,266		(7,554)
5	Overtime - Civilian		117							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	69,683	1	73,911	1	1	75,419		1,508
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time - Civilian	1	53,306	1	56,091	1	1	65,153		9,062
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		16,260		17,820			10,266		(7,554)
5	Overtime - Civilian		117							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	69,683	1	73,911	1	1	75,419		1,508
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Building Standards		29	Building Appeals		01	
Fund		No.				
General		01				
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	69,683	75,419	73,911	75,419	1,508
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		69,683	75,419	73,911	75,419	1,508
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Board of Building Standards			29	Building Appeals			01			
Fund			No.							
General			01							
Line No.	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)	
1	2L20	Board of Building Standards	49,321 - 63,412	1	1	1	1	65,037		
		Administrative Officer								
		Fees to Board Members						10,266		
Total Gross Requirements				1	1	1	1	75,303		
Plus: Earned Increment										
Plus: Longevity								116		
Less: (Vacancy Allowance)										
Total Budget Request								75,419		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	1	53,306	1	56,091	1	1	65,153	9,062	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,260		17,820			10,266	(7,554)	
6	Overtime - Civilian		117							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	69,683	1	73,911	1	1	75,419	1,508	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)





# CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY DIVISION

### FISCAL 2019 OPERATING BUDGET

Department

Department of Planning and Development

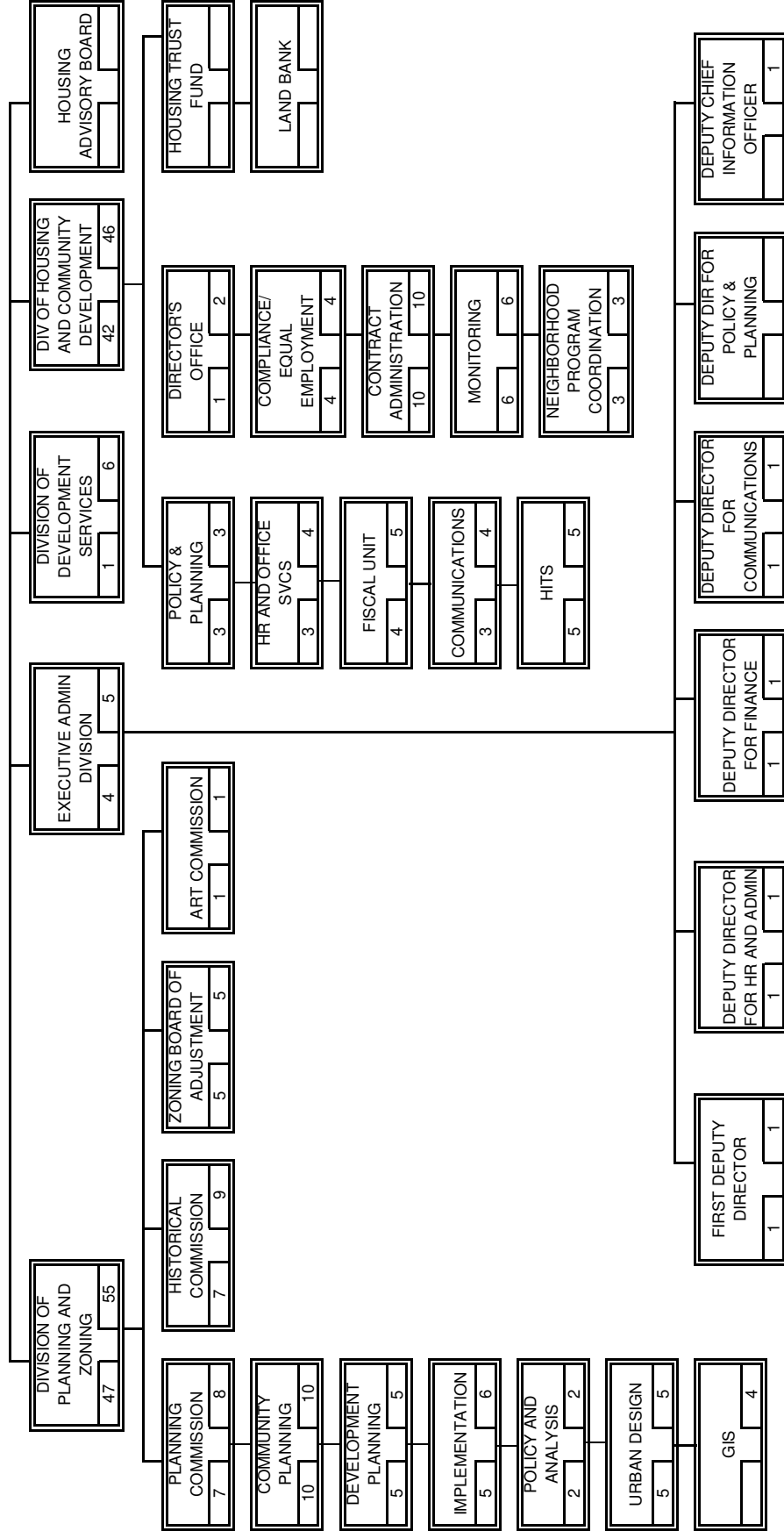
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72

FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

DEPARTMENT OF PLANNING & DEVELOPMENT	
95	114

DIRECTOR OF P&D	
1	2



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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
Department of Planning and Development								72
No. (1)	Fund (2)	Class (3)	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 Fund	100	Employee Compensation					
		a)	Personal Services		3,899,308	4,050,650	4,676,095	625,445
		b)	Employee Benefits					
		200	Purchase of Services		3,345,113	3,201,113	3,366,113	165,000
		300	Materials and Supplies		48,961	46,821	48,961	2,140
		400	Equipment		52,500	120,722	52,500	(68,222)
		500	Contributions, etc.		850,000	1,350,000	4,168,000	2,818,000
		800	Payments to Other Funds					
			Total		8,195,882	8,769,306	12,311,669	3,542,363
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services		90,000	90,000	90,000	
		b)	Employee Benefits					
		200	Purchase of Services		88,486,222	88,486,222	56,168,222	(32,318,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		88,576,222	88,576,222	56,258,222	(32,318,000)
100	Community Development Fund	100	Employee Compensation					
		a)	Personal Services		4,726,282	4,726,282	4,708,736	(17,546)
		b)	Employee Benefits					
		200	Purchase of Services		53,092,975	53,092,975	56,675,441	3,582,466
		300	Materials and Supplies		206,000	206,000	201,000	(5,000)
		400	Equipment		55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		25,000	25,000	25,000	
			Total		58,105,257	58,105,257	61,665,177	3,559,920
120	Housing Trust Fund	100	Employee Compensation					
		a)	Personal Services		1,250,000	1,250,000	1,250,000	
		b)	Employee Benefits					
		200	Purchase of Services		26,250,000	17,260,000	38,750,000	21,490,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		27,500,000	18,510,000	40,000,000	21,490,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		9,965,590	10,116,932	10,724,831	607,899
		b)	Employee Benefits					
		200	Purchase of Services		171,174,310	162,040,310	154,959,776	(7,080,534)
		300	Materials and Supplies		254,961	252,821	249,961	(2,860)
		400	Equipment		107,500	175,722	107,500	(68,222)
		500	Contributions, etc.		850,000	1,350,000	4,168,000	2,818,000
		800	Payments to Other Funds		25,000	25,000	25,000	
			Total		182,377,361	173,960,785	170,235,068	(3,725,717)

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Planning and Development						72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund (010)</b>						
Transfer Positions from OIT to P&D	327,449					327,449
City Planning Commission Board Fees	11,760					11,760
DC33 Contractual Increase	4,736					4,736
Additional Positions and Salaries	281,500					281,500
Programs transferring to other funds		(130,000)				(130,000)
Wissahickon Apts. Reimbursement (Rev Offset)		250,000				250,000
FY18 Target Budget Reduction Restoration		150,000	13,918			163,918
Ongoing Training		6,000				6,000
Land Bank Increased Funding				2,818,000		2,818,000
FY18 Ordinance One Time Adjustment		(506,000)	(80,000)			(586,000)
Foreclosure Prevention		470,000				470,000
Neighborhood Choices Grant Match Reduction		(75,000)				(75,000)
<b>Total General Fund</b>	<b>625,445</b>	<b>165,000</b>	<b>(66,082)</b>	<b>2,818,000</b>		<b>3,542,363</b>
<b>Grant Revenue Fund (080)</b>						
Contract Services (05)						
Reduced Funding for Annual Requirements						
1) Neighborhood Revitalization & Elimination of Blight		(100,000)				(100,000)
2) Housing Opportunities for Persons with AIDS		(1,430,000)				(1,430,000)
3) Section 108 - Various		(10,500,000)				(10,500,000)
4) Neighborhood Stabilization Program		(1,000,000)				(1,000,000)
5) Interim Construction		(20,000,000)				(20,000,000)
Increased Funding for Annual Requirements						
6) HOME Investment Fund		712,000				712,000
<b>Total Grants Revenue</b>		<b>(32,318,000)</b>				<b>(32,318,000)</b>
<b>Community Development Fund (100)</b>						
Increased Funding of Annual Requirements						
Planning & Zoning (02)	54,179					54,179
Contract Services (05)		3,577,466				3,577,466
DHCD -Administration (52)		5,000				5,000
Decreased Funding of Annual Requirements						
DHCD -Administration (52)	(71,725)		(5,000)			(76,725)
<b>Total Community Development Fund</b>	<b>(17,546)</b>	<b>3,582,466</b>	<b>(5,000)</b>			<b>3,559,920</b>
<b>Housing Trust Fund (120)</b>						
Contract Services (05)						
Reduced Funding for Annual Requirements		21,490,000				21,490,000
<b>Total Housing Trust Fund</b>		<b>21,490,000</b>				<b>21,490,000</b>

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CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2019 OPERATING BUDGET										
Department Department of Planning and Development						No. 72				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(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)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum									
2	Full Time			102	8,905,385	95	114	9,468,301	12	562,916
3	Bonus, Gross Adj.				22,750			22,750		
4	PT, Temp/Seas, Bd , SCG				164,797			209,780		44,983
5	Overtime				24,000			24,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Provision-Increase Funds				1,000,000			1,000,000		
	Total			102	10,116,932	95	114	10,724,831	12	607,899
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
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	Provision-Increase Funds									
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time			47	3,899,103	43	58	4,479,565	11	580,462
3	Bonus, Gross Adj.				22,750			22,750		
4	PT, Temp/Seas, Bd , SCG				128,797			173,780		44,983
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Provision-Increase Funds									
	Total			47	4,050,650	43	58	4,676,095	11	625,445
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
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	Provision-Increase Funds									
	Total									

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Executive Administration		01	
Major Objectives						
Executive Administration coordinates the City's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the city as a whole.						
Summary by Class						
Class	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		772,351	744,093	928,569	184,476
b)	Employee Benefits					
200	Purchase of Services		40,000			
300	Materials and Supplies		15,000			
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			872,351	744,093	928,569	184,476
Summary by Fund						
Fund No.	Fund	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)
010	General		549,782	421,524	606,000	184,476
100	Community Development		322,569	322,569	322,569	
Total			872,351	744,093	928,569	184,476
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		2	2	4	2
100	Community Development		3	3	3	
Total Full Time			5	5	7	2

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		010				
Major Objectives						
Executive Administration coordinates the City's planning, zoning, preservation, and housing functions to promote the economic health of all neighborhoods and the city as a whole.						
Summary by Class						
Class	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		449,782	421,524	606,000	184,476
b)	Employee Benefits					
200	Purchase of Services		40,000			
300	Materials and Supplies		15,000			
400	Equipment		45,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			549,782	421,524	606,000	184,476
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2	2	4	2
105	Full Time - Uniform					
Total			2	2	4	2

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
General				010						
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)	
1	D454	Deputy Mayor	170,000		1	1	1	170,000		
2	D375	Deputy Managing Director	145,000		1	1	1	145,000		
3	TBD	Deputy Chief Information Officer	110,000				1	110,000	1	
4	TBD	Executive Administrative Assistant	56,000				1	56,000	1	
		Transfer partial salary from other funds						125,000		
Total Gross Requirements					2	2	4	606,000	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								606,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			2	421,524	2	4	606,000	184,476	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				2	421,524	2	4	606,000	184,476	2

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		010				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		500			
211	Transportation		8,500			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		3,500			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,500			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		10,000			
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		5,000			
256	Seminar & Training Sessions		10,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		40,000			

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		010				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,500			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,000			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,500			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			15,000			
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		13,000			
428	Vehicles					
430	Furniture & Furnishings		32,000			
499	Other Equipment (not otherwise classified)					
Total			45,000			

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
Community Development		100				
Major Objectives						
The Executive Division of the Division of Housing and Community Development is responsible for providing direction and focus for the Community Block Grant Programs by establishing both the programmatic and organization objectives and the strategies to fulfill those objectives.						
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		322,569	322,569	322,569	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			322,569	322,569	322,569	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	3	
105	Full Time - Uniform					
Total			3	3	3	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
Community Development				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc.	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/26/17 (7)	(8)	7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
1	D130	Deputy Director for Communications			1	1	1	103,000		
2	D130	Deputy Director for Finance			1	1	1	115,000		
3	D130	Deputy Director for Human Resources			1	1	1	104,569		
Total Gross Requirements					3	3	3	322,569		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								322,569		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			3	322,569	3	3	322,569		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				3	322,569	3	3	322,569		

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Major Objectives						
The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.						
Summary by Class						
Class	Description	Fiscal 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		3,780,016	3,780,016	4,150,164	370,148
b)	Employee Benefits					
200	Purchase of Services		145,113	191,113	191,113	
300	Materials and Supplies		33,961	46,821	48,961	2,140
400	Equipment		7,500	120,722	52,500	(68,222)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,966,590	4,138,672	4,442,738	304,066
Summary by Fund						
Fund No.	Fund	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)
010	General		3,491,100	3,663,182	3,913,069	249,887
080	Grants Revenue		120,000	120,000	120,000	
100	Community Development		355,490	355,490	409,669	54,179
Total			3,966,590	4,138,672	4,442,738	304,066
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General		44	40	48	4
080	Grants Revenue		1	1	1	
100	Community Development		4	6	6	2
Total Full Time			49	47	55	6

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		010				
Major Objectives						
The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.						
Summary by Class						
Class	Description	Fiscal 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		3,334,526	3,334,526	3,650,495	315,969
b)	Employee Benefits					
200	Purchase of Services		115,113	161,113	161,113	
300	Materials and Supplies		33,961	46,821	48,961	2,140
400	Equipment		7,500	120,722	52,500	(68,222)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,491,100	3,663,182	3,913,069	249,887
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		44	40	48	4
105	Full Time - Uniform					
Total			44	40	48	4

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS				
					BY DIVISION				
Department				No.	Division			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run - PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		Planning & Zoning							
1	1A20	Executive Secretary	33,131 - 42,595		1	1	1	43,620	
2	D295	Deputy Director	145,000			1	1	145,000	1
3	D408	Deputy Planning Director	120,000		1		1	120,000	
4	E700	Executive Director	134,101		1				(1)
		Subtotal			3	2	3	308,620	
		Administration Planning and Support							
5	A398	Assistant Managing Director	93,500		1	1	1	93,500	
6	2L01	Administrative Technician	33,277 - 42,793		1				(1)
7	2L06	Administrative Trainee 1	34,109 - 43,864			1	1	43,864	1
8	2L18	Executive Assistant	62,578 - 80,457		1	1	1	81,282	
		Subtotal			3	3	3	218,646	
		Community Planning							
9	3E04	City Planner III	61,249 - 68,901		6	6	6	416,481	
10	3E05	City Planner Supervisor	71,518 - 80,457		3	3	3	243,846	
11	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			10	10	10	754,811	
		Development Planning							
12	3E04	City Planner III	61,249 - 68,901		1	1	1	71,326	
13	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,482	
14	3E06	City Planner Manager	81,824 - 92,059		1	1	1	93,284	
		Subtotal			3	3	3	246,092	
		Implementation							
15	3E03	City Planner II	48,116 - 61,866		1	1	1	48,116	
16	3E04	City Planner III	61,249 - 68,901		2	1	2	130,150	
17	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,282	
		Subtotal			4	3	4	259,548	
		Policy and Analysis							
18	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,482	
19	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			2	2	2	175,966	
		Urban Design							
20	3E03	City Planner II	48,116 - 61,866			1	1	48,116	1
21	3E04	City Planner III	61,249 - 68,901		3	2	2	138,427	(1)
22	3E05	City Planner Supervisor	71,518 - 80,457		1	1	1	81,282	
23	3E06	City Planner Manager	81,824 - 92,059		1	1	1	94,484	
		Subtotal			5	5	5	362,309	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				010					
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)
<b>GIS</b>									
24	3E20	Geographic Information Systems Specialist 1	42,240 - 54,311				1	42,240	1
25	3E21	Geographic Information Systems Specialist 2	48,116 - 61,866				1	51,553	1
26	3E22	Geographic Information Systems Specialist 3	61,052 - 78,495				2	140,572	2
Subtotal							4	234,365	4
<b>Zoning Board</b>									
27	1A04	Clerk III	37,692 - 41,128		2	2	2	84,595	
28	1D41	Data Services Support Clerk	34,421 - 37,413		1	1	1	40,373	
29	E695	Executive Assistant (Compliance Director)	72,500		1	1	1	72,500	
30	1A37	Service Representative	34,421 - 37,413		1				
31	6H33	L&I Codes Compliance Specialist	50,765 - 56,078			1	1	58,504	1
Subtotal					5	5	5	255,972	
<b>Historical Commission</b>									
32	1A04	Clerk III	37,692 - 41,128			1	1	40,434	1
33	E700	Executive Director	106,088		1	1	1	106,088	
34	3E10	Historic Preservation Planner 1	48,116 - 61,866		3		2	103,150	(1)
35	3E11	Historic Preservation Planner 2	53,601 - 68,901		2	3	3	202,873	1
36	3E12	Historic Preservation Planner 3	62,578 - 80,457		1	1	1	82,082	
37	1A18	Secretary	34,421 - 37,413		1				(1)
Subtotal					8	6	8	534,627	
<b>Art Commission</b>									
38	3E08	Municipal Art Planner	62,578 - 80,457		1	1	1	82,482	
Subtotal					1	1	1	82,482	
Total					44	40	48	3,433,438	4

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
General				010						
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 Permanent Full Time			44	40	48	3,433,438	4	
		Transfer partial salary from other funds						26,000		
		Bonus Gross Adjustment						22,750		
		Board Fees						133,280		
		Temporary/Seasonal						40,500		
Total Gross Requirements					44	40	48	3,655,968	4	
Plus: Earned Increment								11,923		
Plus: Longevity								2,746		
Less: (Vacancy Allowance)								(20,142)		
Total Budget Request								3,650,495		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			44	3,182,979	40	48	3,453,965	270,986	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				22,750			22,750		
5	PT, Temp/Seas, Bd, SCG				128,797			173,780	44,983	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				44	3,334,526	40	48	3,650,495	315,969	4

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	
209	Telephone & Communication					
210	Postal Services		500	1,100	1,100	
211	Transportation		15,000	25,675	25,675	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			3,850	3,850	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		4,000	6,500	6,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		10,600	10,000	10,000	
251	Professional Svcs. - Information Technology			10,600	10,600	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		2,500	8,250	8,250	
256	Seminar & Training Sessions		16,392	29,017	29,017	
257	Architectural & Engineering Services					
258	Court Reporters		35,541	35,541	35,541	
259	Arbitration Fees					
260	Repair & Maintenance Charges		380	380	380	
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		30,000	30,000	30,000	
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			115,113	161,113	161,113	

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		010				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			3,500	3,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,772	12,772	12,772	
322	Small Power Tools & Hand Tools		10,000			
323	Plumbing, AC & Space Heating		14,652			
324	Precision, Photographic & Artists		500	8,360	10,500	2,140
325	Printing		37	20,189	20,189	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			33,961	46,821	48,961	2,140
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,500	11,017	20,500	9,483
428	Vehicles					
430	Furniture & Furnishings			109,705	32,000	(77,705)
499	Other Equipment (not otherwise classified)					
Total			7,500	120,722	52,500	(68,222)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Department of Planning and Development			72	Planning and Zoning			02
Fund			No.				
General			010				
Class (1)	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)		46,141	56,141	56,141		
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	To be Determined		10,600	10,000	10,000	Various Professional Services	
251	To be Determined			10,600	10,600	Various IT Software	
258	Strehlow & Associates		35,541	35,541	35,541	Court Reporting Service	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
Community Development		100				
Major Objectives						
The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.						
Summary by Class						
Class	Description	Fiscal 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		355,490	355,490	409,669	54,179
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			355,490	355,490	409,669	54,179
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	6	6	2
105	Full Time - Uniform					
Total			4	6	6	2

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
Community Development				100					
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)
<b><u>ADMINISTRATION</u></b>									
1	A398	Assistant Managing Director	50,000			1	1	50,000	1
		Subtotal				1	1	50,000	1
<b><u>HISTORIC COMMISSION</u></b>									
2	X201	Historical Research Technician			1				
3	3E11	Historic Preservation Planner 2	53,601 - 68,901			1	1	69,726	1
		Subtotal				1	1	69,726	1
<b><u>DEVELOPMENT AND PLANNING</u></b>									
4	3E04	City Planner III	61,249 - 68,901		1	1	1	69,526	
5	3E05	City Planner Supervisor (S)	71,518 - 80,457		1	1	1	81,482	
		Subtotal			2	2	2	151,008	
<b><u>IMPLEMENTATION (COMMUNITY PLANNING)</u></b>									
6	3E04	City Planner III	61,249 - 68,901		2	2	2	138,627	
		Subtotal			2	2	2	138,627	
		<b>Total</b>			4	6	6	409,361	2

71-531

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
Community Development				100						
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 Permanent Full-Time			4	6	6	409,361	2	
Total Gross Requirements					4	6	6	409,361	2	
Plus: Earned Increment										
Plus: Longevity								308		
Less: (Vacancy Allowance)										
Total Budget Request								409,669		
Summary of Personal Services										
Line No. (1)	Category  (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian			4	355,490	6	6	409,669	54,179	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				4	355,490	6	6	409,669	54,179	2

71-53J

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
Grants Revenue		080				
Major Objectives						
The Division of Planning and Zoning is a bridge between the public and government, balancing long term goals and public input to create health, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission and the Historical Commission contribute technical and design expertise to guide public investment in order to preserve and improve the quality of life for all Philadelphians.						
Summary by Class						
Class	Description	Fiscal 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		90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services		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			120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
Total			1	1	1	

71-53F



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Short Range Planning		G72043	724102	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		90,000	90,000	90,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			120,000	120,000	120,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			120,000	120,000	120,000	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	1	
105	Full Time - Uniform					
Total			1	1	1	

71-53P

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Development Services			03
Fund		No.				
General		010				
Major Objectives						
This Division works to educate the public and private development community on the approval process for City Departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting direction from different departments, boards, and commissions.						
Summary by Class						
Class	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		115,000	294,600	419,600	125,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			115,000	294,600	419,600	125,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1	1	6	5
105	Full Time - Uniform					
Total			1	1	6	5

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Development Services				03	
Fund				No.						
General				010						
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)	
1	D375	Deputy Managing Director	115,000		1				(1)	
2	D295	Deputy Director	115,000			1	1	115,000	1	
3	A398	AMD - Analyst	53,600				1	53,600	1	
4	A398	AMD - Policy Analyst	55,000				1	55,000	1	
5	A398	AMD - Senior Analyst	63,000				2	126,000		
6	A398	AMD - Manager	70,000				1	70,000	1	
Total Gross Requirements					1	1	6	419,600	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								419,600		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			1	294,600	1	6	419,600	125,000	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total				1	294,600	1	6	419,600	125,000	5

71-53J

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	DHCD Contract Obligations			04
Fund		No.				
General		010				
Major Objectives						
Support for housing and community development activities, housing production (creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrading housing stock which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs, public social services; employment and training and community economic program 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		3,190,000	3,040,000	3,205,000	165,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		850,000	1,350,000	4,168,000	2,818,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,040,000	4,390,000	7,373,000	2,983,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	DHCD Contract Obligations			04
Fund		No.				
General		010				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,190,000	3,040,000	3,205,000	165,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			3,190,000	3,040,000	3,205,000	165,000

71-53K

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900		
FISCAL 2019 OPERATING BUDGET				BY DIVISION		
Department		No.	Division		No.	
Department of Planning and Development		72	DHCD Contract Obligations		04	
Fund		No.				
General		010				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		850,000	1,350,000	4,168,000	2,818,000
					</	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Department of Planning and Development			72	DHCD Contract Obligations			04
Fund			No.				
General			010				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			3,190,000	3,040,000	3,205,000	165,000
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.	
250	SETTLEMENT GRANT PROGRAM		100,000			Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.	
250	PENNSYLVANIA HORTICULTURAL SOCIETY		2,890,000	2,840,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance, and tree plantings, education and technical assistance to support community.	
250	PHILADELPHIA VIP		30,000	30,000		To help resolve title problems which prevent occupants from obtaining loans and grants for repairs or the smooth transfer of the residence.	
250	CHOICE NEIGHBORHOOD SUPPORT SERVICES		170,000	170,000	95,000	To support targeted neighborhood improvemens and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood. To support the Norris Homes After School and Summer Camp programs in the North Central Choice neighborhood.	
250	TO BE DETERMINED				250,000	For consultant to develop Housing Action Plan as required by legislation.	
250	TAX DELINQUENCY / FORECLOSURE PREVENTION PROGRAM				470,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief program and affordable payment plans with the Department of Revenue.	

71-53N

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Department of Planning and Development		72	DHCD Contract Obligations		04	
Fund		No.				
General		010				
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 applicable, unit cost of service.
517	The Philadelphia Land Bank (PLB)		850,000	1,350,000	4,168,000	Real Estate Acquisitions and the maintenance of structures the PLB intends to acquire from PHA.

71-530



CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Major Objectives						
Support for housing and community development including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction); housing preservation (the maintenance and upgrading existing stock, which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services, employment and training and community development programs and 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		1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services		166,895,697	157,905,697	150,655,163	(7,250,534)
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			168,145,697	159,155,697	151,905,163	(7,250,534)
Summary by Fund						
Fund No.	Fund	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)
080	Grants Revenue		88,456,222	88,456,222	56,138,222	(32,318,000)
100	Community Development		52,189,475	52,189,475	55,766,941	3,577,466
120	Housing Trust		27,500,000	18,510,000	40,000,000	21,490,000
Total			168,145,697	159,155,697	151,905,163	(7,250,534)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development			05
Fund		No.				
Grants Revenue		080				
Major Objectives						
Support for housing and community development including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction); housing preservation (the maintenance and upgrading existing stock, which is occupied or suitable for occupancy); housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public and social services, employment and training and community development programs and 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		88,456,222	88,456,222	56,138,222	(32,318,000)
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			88,456,222	88,456,222	56,138,222	(32,318,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within it's boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		400,000	400,000	300,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000	300,000	(100,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		400,000	400,000	300,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000	400,000	300,000	(100,000)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT FUND		G72712	722004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		23,429,000	23,429,000	24,141,000	712,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			23,429,000	23,429,000	24,141,000	712,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		23,429,000	23,429,000	24,141,000	712,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			23,429,000	23,429,000	24,141,000	712,000
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Department of Planning and Development			72	Housing and Community Development		05
Fund			No.			
Grants Revenue			080			
Class (1)	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)		23,429,000	23,429,000	24,141,000	712,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL		4,092,000	4,092,000	4,092,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	RENTAL ASSISTANCE TO THE HOMELESS		2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless persons, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN HOUSING DEVELOPMENT FINANCING		1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	PHILADELPHIA REDEVELOPMENT GROUP		560,000	560,000	560,000	For the administration and implementation of housing programs.
250	DHCD RESERVE APPROPRIATIONS		15,244,000	15,244,000	15,956,000	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		G72740	722010	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		9,301,000	9,301,000	7,871,000	(1,430,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,301,000	9,301,000	7,871,000	(1,430,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,301,000	9,301,000	7,871,000	(1,430,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,301,000	9,301,000	7,871,000	(1,430,000)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	SECTION 108 - VARIOUS		G72715	VARIOUS	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>During Fiscal Year 2019 the Division of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		14,500,000	14,500,000	4,000,000	(10,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			14,500,000	14,500,000	4,000,000	(10,500,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		14,500,000	14,500,000	4,000,000	(10,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			14,500,000	14,500,000	4,000,000	(10,500,000)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HOUSING AND RELATED ACTIVITIES				
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOUSING AND RELATED ACTIVITIES				
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Due to instances in which the City of Philadelphia was notified of available Federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHOICE NEIGHBORHOODS		G72785	722250	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/18 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		8,000,000	8,000,000	8,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			8,000,000	8,000,000	8,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		8,000,000	8,000,000	8,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,000,000	8,000,000	8,000,000	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEIGHBORHOOD STABILIZATION PROGRAM		G72724	722008	
	State	Award Period		Type of Grant		
	Other Govt.	3/20/09 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The City's NSP plan produced by the division of Housing and Community Development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition and resale of vacant properties in areas with a high rate of foreclosures. The Philadelphia Redevelopment Authority will implement NSP, creating partnerships with both profits and non-profit developers.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000		(1,000,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,000,000	1,000,000		(1,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000		(1,000,000)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065	
State		Award Period		Type of Grant		
Other Govt.		7/1/18 - COMPLETION		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Local grant by Temple University for Housing and Community Development.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,826,222	1,826,222	1,826,222	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
Total			1,826,222	1,826,222	1,826,222	
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	INTERIM CONSTRUCTION				
	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by DHCD. The amount of the loans to be provided will be a factor of the number of applications and the amount of funds available. Also, DHCD has a Bridge Loan Program which utilizes ICA funding.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,000,000	20,000,000		(20,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			20,000,000	20,000,000		(20,000,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		20,000,000	20,000,000		(20,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			20,000,000	20,000,000		(20,000,000)
<b>Summary of Positions</b>						
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)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development			05
Fund		No.				
Community Development		100				
Major Objectives						
Support for housing and community development activities including: 1) housing production (creation of new housing units through vacant structures, rehabilitation or new housing construction), 2) housing preservation (the maintenance and upgrading existing stock which is occupied suitable for occupancy), 3) housing activities such as rental assistance and other activities for homeless persons and persons with special needs, 4) public and social services, 5) employment and training and community program services.						
Summary by Class						
Class	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		52,189,475	52,189,475	55,766,941	3,577,466
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			52,189,475	52,189,475	55,766,941	3,577,466
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development			05
Fund		No.				
Community Development		100				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		52,189,475	52,189,475	55,766,941	3,577,466
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			52,189,475	52,189,475	55,766,941	3,577,466

71-53K

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Department of Planning and Development			72	Housing and Community Development			05
Fund			No.				
Community Development			100				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			52,189,475	52,189,475	55,766,941	3,577,466
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	WEATHERIZATION & BASIC SYSTEMS REPAIR PROGRAM		10,944,000	10,944,000	8,385,000	Provision for roof and structural repair services as well as plumbing.	
250	ENERGY COORDINATING AGENCY		522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.	
250	CDC SUPPORT SERVICES AND PLANNING		85,000	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.	
250	RENTAL ASSISTANCE HOMELESS		108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.	
250	HOUSING COUNSELING		5,352,000	5,352,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.	
250	NEIGHBORHOOD PLANNING		1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.	
250	YOUTHBUILD PHILADELPHIA		300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.	
250	MANAGEMENT OF VACANT LAND		727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.	

71-53N



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Department of Planning and Development		72	Housing and Community Development		05	
Fund		No.				
Community Development		100				
Class (1)	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)	See Preceding Page				
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL PRODUCTION				619,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD-BASED RENTAL PRESERVATION				1,500,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP. A) ADMINISTRATION B) PROGRAM DELIVERY		1,330,000 4,475,000	1,330,000 4,475,000	1,330,000 6,475,000	To be used for the administration and implementation of PHDC's housing programs.
250	PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY		942,000 4,403,000	942,000 4,403,000	942,000 3,453,000	To be used for the administration and implementation of PRA's housing programs. The PRA also generates program income to support its operations.
250	DHCD RESERVE APPROPRIATIONS		21,561,475	21,561,475	24,488,941	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development			05
Fund		No.				
Housing Trust Fund		120				
Major Objectives						
The Housing Trust Fund will support production of affordable housing, both rental and homeownership, provide housing preservation, home repair grants, provide accessible and variable units and prevent homelessness through emergency assistance.						
Summary by Class						
Class	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		1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services		26,250,000	17,260,000	38,750,000	21,490,000
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			27,500,000	18,510,000	40,000,000	21,490,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	Housing and Community Development				05	
Fund				No.						
Housing Trust Fund				120						
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)	
		TRANSFER FROM OTHER GRANTS						1,250,000		
Total Gross Requirements								1,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,250,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total					1,250,000			1,250,000		

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	Housing and Community Development			05
Fund		No.				
Housing Trust Fund		120				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		26,250,000	17,260,000	38,750,000	21,490,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			26,250,000	17,260,000	38,750,000	21,490,000

71-53K

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department			No.	Division		No.
Department of Planning and Development			72	Housing and Community Development		05
Fund			No.			
Housing Trust Fund			120			
Class (1)	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)		26,250,000	17,260,000	38,750,000	21,490,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED RENTAL		4,779,000	4,779,000	4,160,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	ADAPTIVE MODIFICATIONS		1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM		595,000	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	HEATER HOTLINE		1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	UTILITY EMERGENCY SERVICES FUND		1,070,000	1,070,000	1,070,000	Provision for financial services to low and moderate income households for energy related emergencies.
250	UAC - EMPLOYER ASSISTED HOUSING				60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM		551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing.
250	SETTLEMENT GRANTS PROGRAM				100,000	Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.
250	PHILADELPHIA VIP				30,000	To help resolve title problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.

71-53N

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Department of Planning and Development			72	Housing and Community Development			05
Fund			No.				
Housing Trust Fund			120				
Class (1)	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)	See Preceding Page					
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	BASIC SYSTEM REPAIRS - TARGETED PRESERVATION				559,000	Funds will be used for eligible income homeowners for emergency plumbing and electrical repairs.	
250	PHILADELPHIA HOUSING DEV CORP					Funds to be used for the	
	A) ADMINISTRATION		148,000	148,000	148,000	administration and implementation	
	B) PROGRAM DELIVERY		109,000	109,000	109,000	of PHDC's housing programs.	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY		1,118,000	1,118,000	1,118,000	Funds to be used for the administration and implementation of PRA's housing programs.	
250	DHCD RESERVE APPROPRIATIONS		15,525,000	6,535,000	27,895,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.	

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CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division			No.
Department of Planning and Development		72	DHCD - Administration			52
Fund		No.				
Community Development		100				
Major Objectives						
The operations management division seeks to provide the most effective management control of the activity and daily operations of the Division and Community Development under the Uniform Program Management System.						
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		4,048,223	4,048,223	3,976,498	(71,725)
b)	Employee Benefits					
200	Purchase of Services		903,500	903,500	908,500	5,000
300	Materials and Supplies		206,000	206,000	201,000	(5,000)
400	Equipment		55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total			5,237,723	5,237,723	5,165,998	(71,725)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		47	42	46	(1)
105	Full Time - Uniform					
Total			47	42	46	(1)

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Department of Planning and Development				72	DHCD - Administration			52	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run - PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Increase (Decrease)
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/26/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)
<b>AUDITING/MONITORING</b>									
1	2A67	Contract Audit Supervisor	62,578 - 80,457		1	1	1	81,482	
2	2A66	Contract Auditor 2	48,166 - 61,866		1	1	1	61,866	
3	X354	Monitoring Director	72,448 - 93,144		1				
4	2A69	Contract Auditor Manager (S)	67,091 - 86,256			1	1	94,369	1
5	X242	Housing Program Analyst 2	46,716 - 60,063		2				
6	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			2	2	125,182	2
7	1A42	Word Processing Specialist 2	34,421 - 37,413		1	1	1	35,246	
Subtotal					6	6	6	398,145	
<b>NEIGHBORHOOD PROGRAM COORDINATION</b>									
8	2J59	Community Initiatives Specialist	40,637 - 52,251			2	2	94,727	2
9	2L33	Administrative Specialist Spv. -Non Confidential	49,321 - 63,412			1	1	58,431	1
10	X381	Neighborhood Program Coordinator 1	33,700 - 43,324		1				(1)
11	X382	Neighborhood Program Coordinator 2			2				
12	X374	Neighborhood Program Coordinator Director	75,542 - 97,126		1				(1)
Subtotal					4	3	3	153,158	(1)
<b>CONTRACT ADMINISTRATION</b>									
13	1A04	Clerk 3	37,692 - 41,128		1	1	1	38,517	
14	2F75	Contract and Planning Administrator	76,487 - 98,337		1	1	1	99,562	
15	X320	IDIS Program Administrator	55,369 - 71,182		1				
16	2F69	Contract Coordinator	54,941 - 70,622			1	1	72,007	1
17	X535	Senior Housing Contract Analyst	52,040 - 66,893		2				
18	3E52	Economic/ Development Program Monitor	53,601 - 68,901			2	2	139,652	2
19	X254	Housing Program Monitor Supervisor			1				
20	3E54	Economic/ Housing Development Contract Admin	62,578 - 80,457			1	1	81,682	1
21	X223	Housing Contract Analyst 2	46,716 - 60,063		3				
22	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			3	3	173,698	3
23	1A42	Word Processing Specialist 2	34,421 - 37,413		1	1	1	36,046	
Subtotal					10	10	10	641,164	
<b>DIRECTOR'S OFFICE</b>									
24	X157	Executive Administrative Assistant	42,886 - 55,123		1				
25	2L11	Administrative Assistant-Confidential	38,708 - 49,761			1	1	55,748	1
26	X130	Director of Housing & Community Development	150,000		1		1	150,000	
Subtotal					1	1	2	205,748	1
<b>EQUAL EMPLOYMENT</b>									
27	2L01	Administrative Technician	33,277 - 42,793		1	1	1	44,618	
28	1B29	Contract Clerk	43,796 - 48,181			1	1	49,284	1
29	X073	Clerk 3	32,674 - 35,654		1				(1)
30	X145	Equal Employment Program Monitor	37,691 - 48,456		1				
31	2E34	Minority/Disadvantaged Business Enterprise Coord	62,578 - 80,457			1	1	92,684	1
32	X102	Compliance Director	67,817 - 87,198		1				
33	5A80	Social Service/Housing Program Analyst(B)	48,116 - 61,866			1	1	70,898	1
Subtotal					4	4	4	257,484	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division			No.	
Department of Planning and Development				72	DHCD - Administration			52	
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run - PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	11/26/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)
<b><u>FISCAL</u></b>									
34	1B10	Account Clerk	35,446 - 38,575		1		1	35,446	
35	X008	Accountant	39,453 - 50,728		1				
36	2A07	Accounting Supervisor	51,871 - 66,683		1	1	1	77,634	
37	X268	Housing Budget Analyst	52,040 - 66,893		1				
38	2C05	Budget Officer 1	54,941 - 70,622			1	1	71,647	1
39	X695	Word Processing Specialist 2	29,840 - 32,434		1				
40	2L32	Administrative Specialist 2 - Non-Confidential	48,116 - 61,866			1	1	52,578	1
41	1A07	Clerk 3	37,692-41,128			1	1	38,917	1
Subtotal					5	4	5	276,222	
<b><u>OFFICE SERVICES</u></b>									
42	2L20	Administrative Officer	49,321 - 63,412		1	1	1	57,784	
43	1A04	Clerk 3	37,692 - 41,128		1	1	1	38,517	
44	X395	Officer Service Clerk	29,740 - 32,434		1				
45	1F06	Stores Worker	35,446 - 38,575				1	39,200	1
Subtotal					3	2	3	135,501	
<b><u>HUMAN RESOURCES</u></b>									
46	X154	Confidential Secretary	38,063 - 48,933		1				
47	2L11	Administrative Assistant - Confidential	38,708 - 49,761			1	1	50,786	1
Subtotal					1	1	1	50,786	
<b><u>POLICY AND PLANNING</u></b>									
48	D043	Data Analyst	42,000			1	1	42,000	1
49	X242	Housing Program Analyst 2	46,716 - 60,063		1				(1)
50	X451	Policy & Planning Director	75,542 - 97,126		1				(1)
51	X130	Deputy Director - Planning	130,000		1	1	1	130,000	
52	X452	Policy & Planning Project Manager			1				
53	P549	Program Manager	63,548 - 81,701			1	1	82,526	1
Subtotal					4	3	3	254,526	(1)
<b><u>COMMUNICATIONS</u></b>									
54	2L01	Administrative Technician	33,277 - 42,793			1	1	38,034	1
55	1A04	Clerk 3	37,692 - 41,128		2		1	37,692	(1)
56	9G11	Graphic Design Specialist	46,234 - 50,960		1	1	1	51,469	
57	2J03	Public Relations Specialist	46,079 - 59,245		1	1	1	59,870	
Subtotal					4	3	4	187,065	
<b><u>HOUSING INFORMATION TECHNOLOGY (OIT)</u></b>									
58	A255	Applications Administrator	55,369 - 71,182		1	1	1	72,407	
59	X432	Program Analyst II	46,716 - 60,063		1				
60	I409	Information Software Analyst	46,716 - 60,063			1	1	61,088	1
61	I409	Information Technology Manager	75,542 - 97,126		1	1	1	87,163	
62	X296	Network Technology Analyst	46,716 - 60,063		1				(1)
63	T071	Technical Support Analyst	46,716 - 60,063			1	1	50,050	
64	X240	LAN Administrator	55,369 - 71,182		1				
65	S790	Systems Administrator	55,369 - 71,182			1	1	72,407	1
Subtotal					5	5	5	343,115	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Planning and Development				72	DHCD - Administration				52	
Fund				No.						
Community Development				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Permanent Full-Time			47	42	46	2,902,914	(1)	
		PT, Temp/Seasonal						36,000		
		Overtime - Civilian						24,000		
		Provision for Increase in Grant Funding						1,000,000		
Total Gross Requirements					47	42	46	3,962,914	(1)	
Plus: Earned Increment								10,122		
Plus: Longevity								3,462		
Less: (Vacancy Allowance)										
Total Budget Request								3,976,498		
Summary of Personal Services										
Line No.	Category	Fiscal 2017 Actual Positions 6/30/17	Fiscal 2017 Actual Obligations	Fiscal 2018 Budgeted Positions	Fiscal 2018 Estimated Obligations	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			47	2,988,223	42	46	2,916,498	(71,725)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				36,000			36,000		
6	Overtime - Civilian				24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			1,000,000		
Total				47	4,048,223	42	46	3,976,498	(71,725)	(1)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Planning and Development		72	DHCD - Administration		52	
Fund		No.				
Community Development		100				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		16,500	16,500	16,500	
210	Postal Services		40,000	40,000	40,000	
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		60,000	60,000	50,000	(10,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities		45,000	45,000	40,000	(5,000)
250	Professional Services		125,000	125,000	95,000	(30,000)
251	Professional Svcs. - Information Technology		6,500	6,500	6,500	
252	Accounting & Auditing Services					
253	Legal Services		40,000	40,000	50,000	10,000
254	Mental Health & Intellectual Disability Services					
255	Dues		3,000	3,000	3,000	
256	Seminar & Training Sessions		15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		25,000	25,000	20,000	(5,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		10,000	10,000	10,000	
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		390,000	390,000	425,000	35,000
285	Rents - Other		25,000	25,000	35,000	10,000
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)		100,000	100,000	100,000	
Total			903,500	903,500	908,500	5,000

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Department of Planning and Development		72	DHCD - Administration			52
Fund		No.				
Community Development		100				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		55,000	55,000	50,000	(5,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		3,500	3,500	3,500	
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
Total			206,000	206,000	201,000	(5,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total			55,000	55,000	55,000	

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[illegible]

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division		No.	
Department of Planning and Development			72	DHCD - Administration		52	
Fund			No.				
Community Development			100				
Class (1)	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)		171,500	171,500	151,500	(20,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Tiger Productions		80,000	72,500	80,000	Design Services	
0250	RDA			37,500		RDA Program Services	
0250	Osvaldo R Aviles			15,000	15,000	Spanish Translation Services	
0250	To Be Determined		45,000			Various IT Software	
0251	NTT Data Services			5,000	5,000	IT Equipment/Support Services	
0251	Cellco Partnership			960	960	Public Safety Mobile Services	
0251	To be Determined		6,500	540	540	Various IT Software	
0253	Ballard Spahr Andrews		40,000	40,000	50,000	Legal Services	

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Office of Housing and Community Development	06

The Office of Housing and Community Development was incorporated into the Department of Planning and Development (72) in FY 2018

FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17		FY19 BUDGETED POSITIONS	





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Office of Housing and Community Development								No. 06
No. (1)	Fund (2)	Class (3)	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					
		b)	Employee Benefits					
		200	Purchase of Services	3,365,000				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	8,000				
		800	Payments to Other Funds					
			Total	3,373,000				
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	282,902				
		b)	Employee Benefits	319,637				
		200	Purchase of Services	57,040,329				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	57,642,868				
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,607,662				
		b)	Employee Benefits					
		200	Purchase of Services	38,284,896				
		300	Materials and Supplies	103,467				
		400	Equipment	21,010				
		500	Contributions, etc.					
		800	Payments to Other Funds	21,534				
			Total	41,038,569				
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	275,000				
		b)	Employee Benefits					
		200	Purchase of Services	20,401,681				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	20,676,681				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,165,564				
		b)	Employee Benefits	319,637				
		200	Purchase of Services	119,091,906				
		300	Materials and Supplies	103,467				
		400	Equipment	21,010				
		500	Contributions, etc.	8,000				
		800	Payments to Other Funds	21,534				
			Total	122,731,118				

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Zoning Board of Adjustment	30

The Zoning Board of Adjustment was incorporated into the Department of Planning and Development (72) in FY 2018

FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17		FY19 BUDGETED POSITIONS	



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Zoning Board of Adjustment								No. 30
No. (1)	Fund (2)	Class (3)	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	320,504				
		b)	Employee Benefits					
		200	Purchase of Services	24,000				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		344,504				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	320,504				
		b)	Employee Benefits					
		200	Purchase of Services	24,000				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		344,504				

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CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

Historical Commission

No.

32

The Historical Commission was incorporated into the Department of Planning and Development (72) in FY 2018

FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS		





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Historical Commission								No. 32
No. (1)	Fund (2)	Class (3)	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	400,662				
		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		400,662					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
	Total							
	Departmental Total All Funds	100	Employee Compensation	400,662				
		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		400,662					



CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
City Planning Commission	51

The City Planning Commission was incorporated into the Department of Planning and Development (72) in FY 2018

FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17		FY19 BUDGETED POSITIONS	



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department City Planning Commission								No. 51
No. (1)	Fund (2)	Class (3)	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	2,351,776				
		b)	Employee Benefits					
		200	Purchase of Services	122,213				
		300	Materials and Supplies	37,147				
		400	Equipment	3,287				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,514,423				
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	67,391				
		b)	Employee Benefits	24,995				
		200	Purchase of Services	145,334				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	337				
			Total	238,057				
100	Community Development	100	Employee Compensation					
		a)	Personal Services	316,666				
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	316,666				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,735,833				
		b)	Employee Benefits	24,995				
		200	Purchase of Services	267,547				
		300	Materials and Supplies	37,147				
		400	Equipment	3,287				
		500	Contributions, etc.					
		800	Payments to Other Funds	337				
			Total	3,069,146				

71-53B



CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

Mayor's Office of Planning and Development

No.

62

The Mayor's Office of Planning and Development was incorporated into the Department of Planning and Development (72) in FY 2018

FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS		





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Mayor's Office of Planning and Development								No. 62
No. (1)	Fund (2)	Class (3)	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	450,687				
		b)	Employee Benefits					
		200	Purchase of Services	24,535				
		300	Materials and Supplies	1,054				
		400	Equipment	50,251				
		500	Contributions, etc.	450,000				
		800	Payments to Other Funds					
			Total	976,527				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	450,687				
		b)	Employee Benefits					
		200	Purchase of Services	24,535				
		300	Materials and Supplies	1,054				
		400	Equipment	50,251				
		500	Contributions, etc.	450,000				
		800	Payments to Other Funds					
			Total	976,527				

71-53B



# CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

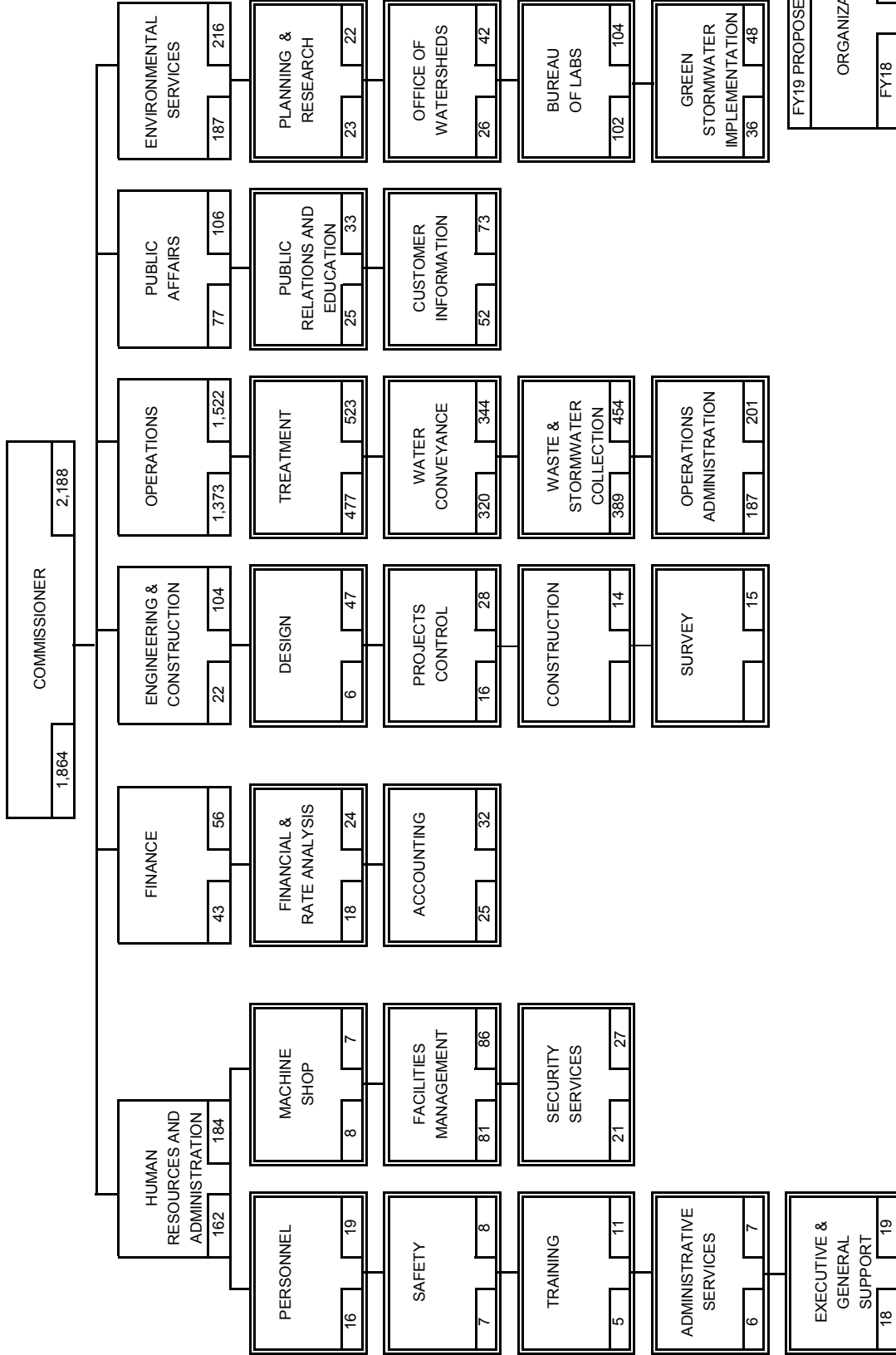
### FISCAL 2019 OPERATING BUDGET

Department

Water

No.

28



FY19 PROPOSED BUDGET			
ORGANIZATION			
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS		



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Water								No. 28
No. (1)	Fund (2)	Class (3)	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)
02	Water	100	Employee Compensation					
		a)	Personal Services	102,685,334	116,470,294	116,470,294	119,823,412	3,353,118
		b)	Employee Benefits					
		200	Purchase of Services	144,328,351	157,471,521	157,471,521	173,643,500	16,171,979
		300	Materials and Supplies	38,587,151	45,384,615	45,384,615	47,266,000	1,881,385
		400	Equipment	2,120,159	3,550,178	3,550,178	6,817,000	3,266,822
		500	Contributions, etc.	7,352,193	600,000	600,000	671,000	71,000
		800	Payments to Other Funds	65,700,000	71,000,000	71,000,000	71,000,000	
			Total	360,773,188	394,476,608	394,476,608	419,220,912	24,744,304
69	Water Residual	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	33,187,061	37,000,000	37,000,000	37,000,000	
			Total	33,187,061	37,000,000	37,000,000	37,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	102,685,334	116,470,294	116,470,294	119,823,412	3,353,118
		b)	Employee Benefits					
		200	Purchase of Services	144,328,351	157,471,521	157,471,521	173,643,500	16,171,979
		300	Materials and Supplies	38,587,151	45,384,615	45,384,615	47,266,000	1,881,385
		400	Equipment	2,120,159	3,550,178	3,550,178	6,817,000	3,266,822
		500	Contributions, etc.	7,352,193	600,000	600,000	671,000	71,000
		800	Payments to Other Funds	98,887,061	108,000,000	108,000,000	108,000,000	
			Total	393,960,249	431,476,608	431,476,608	456,220,912	24,744,304

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Total Water Operating Fund (020)</b>	<b>3,353,118</b>	<b>16,171,979</b>	<b>5,148,207</b>	<b>71,000</b>		<b>24,744,304</b>
<b>Class 100</b>						
Increase due to 34 new full-time positions related to regulatory requirements (CO&A), transfer of 82 positions from PWD capital budget, funding of staffing level changes, and DC33 contract	2,497,430					2,497,430
Increase due to estimated separation cost for DROP employees and credential based pay (\$0.4) and Increase in demand for seasonal employees (\$0.45)	855,688					855,688
<b>Class 200</b>						
Increase in contracted services related to regulatory requirements (CO&A). Costs include increases to PWD Grant, additional consultant support and continued maintenance and improvements to existing green infrastructure sites		12,862,800				12,862,800
Digester cleaning at Southwest and Northeast Wastewater Treatment plants		750,000				750,000
Increases in contracted services for COGEN facility lease and maintenance		580,000				580,000
Process Control Computers Hardware Upgrade and installation at Water Treatment Plants		500,000				500,000
Implementation of Cloud technology in Merged call centers		470,000				470,000
Upgrade to Category 6 wire for telephone systems at Northeast Plant (200k), Southeast Plant (200K) and BRC (50k)		450,000				450,000
Increases in contracted services for BRC facility lease and maintenance		300,000				300,000
Other		259,179				259,179
<b>Class 300/400</b>						
Increase due to chemical usage and FY2019 cost increases			1,200,000			1,200,000
Green Stormwater installation and repairs			400,000			400,000
Other			288,207			288,207
Increase in purchase of Vehicles due to City-wide policy change			3,100,000			3,100,000
Other			160,000			160,000
<b>Class 500</b>						
Increase for sponsorships to support the Departments mission in Public Engagement				71,000		71,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET						PERSONAL SERVICES				
Department Water						No. 28				
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase	Increase
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		257,560		1,031,971			1,397,000		365,029
2	Full Time	1,829	85,234,674	2,072	97,716,973	1,864	2,188	99,343,352	116	1,626,379
3	Bonus, Gross Adj.		1,505,675							
4	PT, Temp/Seas, Bd , SCG		1,260,186		1,861,141			2,077,000		215,859
5	Overtime		13,416,612		15,035,182			16,171,000		1,135,818
6	Holiday Overtime		435,294		545,514			552,060		6,546
7	Shift/Stress		233,980		279,513			283,000		3,487
8	H&L, IOD, LT-Sick		341,351							
9										
Total		1,829	102,685,332	2,072	116,470,294	1,864	2,188	119,823,412	116	3,353,118
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Human Resources and Administration	06			
Program Description						
This program supports the continued development of a talented and diverse PWD workforce by utilizing human resource planning (such as personnel recruitment, placement, career development and safety programs) and administrative services that are consistent with the long-term needs of the PWD and with the City's goals for diversity. This program also manages the building facilities, machine shop and security services for PWD.						
Program Objectives						
<ul style="list-style-type: none"><li>• Ensure that personnel recruitment, placement, training, career development and safety programs are consistent with long-term needs of the Department and the City's goals for diversity and inclusion.</li><li>• Coordinate labor management initiatives and employee relations programs with PWD's long-range operational plans.</li><li>• Coordinate personnel functions with initiatives in workforce and management planning.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Departmental vacancy rate (%)	11%	< 10%	10%	< 10%		
Comments: The vacancy rate is derived by taking the number of vacant positions and dividing it by the total number of approved budgeted positions.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	13,106,613	17,935,643	17,935,643	17,070,000	(865,643)
	Total	13,106,613	17,935,643	17,935,643	17,070,000	(865,643)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 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)
02	Water	150	184	162	184	
	Total Full Time	150	184	162	184	



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Human Resources and Administration			06
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
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	7,948,131	9,851,135	9,851,135	9,459,000	(392,135)
b)	Employee Benefits					
200	Purchase of Services	3,710,260	6,176,100	6,176,100	5,650,000	(526,100)
300	Materials and Supplies	664,311	1,152,218	1,152,218	1,128,000	(24,218)
400	Equipment	783,911	656,190	656,190	733,000	76,810
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		13,106,613	17,935,643	17,935,643	17,070,000	(865,643)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	150	184	162	184	
105	Full Time - Uniform					
Total		150	184	162	184	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018	Run -PPE	2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(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)
<b><u>ADMINISTRATIVE SERVICES</u></b>									
1	2L09	Administrative Services Supervisor - Non Conf.	38,708-49,761	1	1	1			(1)
2	2L20	Administrative Officer	49,321-63,412				1	63,412	1
3	1A04	Clerk III	38,634-42,156	1	1	1	2	86,762	1
4	2B02	Collection Customer Representative	38,634-42,156	1	1	1			(1)
5	1A12	Clerk Typist II	32,688-35,342			1	1	33,391	1
6	3A18	Construction Projects Technician 2	47,390-52,235	1					
7	1F39	Departmental Inventory Manager	51,871-66,683	1	1	1	1	68,108	
8	7A03	Semi-Skilled Laborer	35,282-38,348	2	3	1	2	78,880	(1)
				7	7	6	7	330,553	
<b><u>SAFETY</u></b>									
9	2L01	Administrative Technician	33,277-42,793		1		1	42,793	
10	1A04	Clerk 3	38,634-42,156	1		1			
11	4J60	Industrial Hygienist	58,456-75,151		1		1	75,151	
12	1A12	Clerk Typist 2	32,688-35,342			1	1	31,057	1
13	2H77	Occupational Safety Administrator 1	54,941-70,622				1	70,622	1
14	2H78	Occupational Safety Administrator 2	62,578-80,457		1				(1)
15	2H26	Occupational Safety Technician	47,390-52,235	3	3	3	3	155,938	
16	2H27	Safety and Risk Administrator	45,277-58,196	1	1	1	1	59,504	
17	3G32	Science Technician	41,745-45,749		1	1			(1)
				5	8	7	8	435,065	
<b><u>TRAINING</u></b>									
18	2L17	Administrative Specialist 2 - Confidential	49,321-63,412		1	1	1	51,186	
19	2L31	Administrative Specialist I - Non Confidential	37,764-48,548	1					
20	1A04	Clerk 3	38,634-42,156		1	1			(1)
21	2L06	Administrative Trainee 1	34,109-43,864				1	43,864	1
22	2H90	Human Resources Professional 1	35,099-49,761	1	2	1	1	49,761	(1)
23	2H31	Instructor	43,718-48,038		1		1	46,866	
24	2L03	Management Trainee	35,099-45,126	1					
25	2H91	Human Resource Professional 2	49,321-63,412			1	1	63,412	1
26	2H33	Administrative Assistant	38,708-49,761			1			
27	7H02	Public Works Maintenance Trainee	34,021-36,916		6		6	216,096	
				3	11	5	11	471,185	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>PERSONNEL</b>									
28	2L11	Administrative Assistant - Confidential	38,708-49,761	1		1	1	50,586	1
29	2L20	Administrative Officer	49,321-63,412	1	1	2	1	61,154	
30	1A03	Clerk 2	32,688-35,342				1	34,480	1
31	2L32	Administrative Specialist 2 - Non-Confidential	48,116-61,866	1	1	1	1	64,837	
32	1A04	Clerk 3	38,634-42,156	2	2	2	4	171,364	2
33	1A11	Clerk Typist 1	30,043-32,081	2		1			
34	1A12	Clerk Typist 2	32,688-35,342	1	2	1	1	85,682	(1)
35	2H12	Departmental Human Resources Manager 2	62,578-80,457	1	1		1	80,457	
36	2H13	Departmental Human Resources Manager 3	71,597-92,059	1	1	1	1	93,884	
37	1A20	Executive Secretary	33,131-42,595		1				(1)
38	7N71	Grounds & Facilities Maintenance Worker 1	34,021-36,916	2					
39	2H90	Human Resources Professional 1	35,099-49,761			2	2	128,074	2
40	2H91	Human Resources Professional 2	49,321-63,412	3	5		1	63,412	(4)
41	L016	Labor Relations Specialist	70,000-81,000		1		1	81,000	
42	2L03	Management Trainee	35,099-45,126	1	1	2	1	42,299	
43	2H58	Sen. Departmental Human Resources Associate	54,941-70,622		1		2	141,244	1
44	1A37	Service Representative	35,282-38,348	1	2	1	1	37,420	(1)
45	7H02	Public Works Maintenance Trainee	34,021-36,916			2			
				17	19	16	19	1,135,893	
<b>MACHINE SHOP</b>									
46	7D11	Custodial Worker 1	31,468-33,772			1			
47	7J15	Machinery and Equipment Mechanic	42,674-46,830	1	1	1	1	46,830	
48	7J05	Machinist	42,674-46,830	3	3	3	3	143,057	
49	7J07	Machinist Group Leader	47,390-52,235	1	1	1	1	53,659	
50	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	39,373	
51	7J40	Welder	42,674-46,830	1	1	1	1	48,055	
				7	7	8	7	330,975	
<b>SECURITY</b>									
52	6D03	Municipal Guard	36,332-39,539	13	19	13			(19)
53	6D21	Security Officer I	38,634-42,156	3	3	3	22	959,640	19
54	6D22	Security Officer II	41,745-45,749	4	4	4	4	186,995	
55	6D23	Security Officer III	44,891-49,386	1	1	1	1	51,211	
				21	27	21	27	1,197,846	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
FACILITIES MANAGEMENT									
56	2L09	Administrative Services Supervisor - Non Conf.	38,708-49,761	1	1	1	1	51,386	
57	7H35	Brick Mason	40,709-44,533	3	2	3	2	90,389	
58	7H06	Building Maintenance Group Leader	47,390-52,235	2	2	2	2	106,318	
59	7H05	Building Maintenance Mechanic	41,745-45,749	5	8	6	8	368,020	
60	7H62	Building Maintenance Superintendent 1	47,231-60,725	2	2	2	2	123,900	
61	7H31	Cement Finisher	40,709-44,533	7	9	8	9	405,437	
62	1A04	Clerk 3	38,634-42,156	1	1				(1)
63	1A22	Clerical Supervisor 2	40,709-44,533			1	1	45,158	1
64	1A12	Clerk Typist 1	32,688-35,342			1			
65	1A12	Clerk Typist 2	32,688-35,342		1		1	34,480	
66	7D11	Custodial Worker I	31,468-33,772	3	3	2	3	100,562	
67	7D12	Custodial Worker II	34,021-36,916	1	1	1	1	37,165	
68	1D41	Data Service Support Clerk	35,282-38,348		1	1	1	37,165	
69	7K02	Electrician II	42,674-46,830		1	1	1	43,686	
70	7C13	Heavy Equipment Operator I (EMW)	41,745-45,749	5	6	5	6	275,285	
71	7J01	HVAC Mechanic 1	40,709-44,533	1		1	1	42,236	1
72	7J02	HVAC Mechanic 2	44,891-49,386	3	3	3	3	148,635	
73	7J03	HVAC Mechanic Group Leader	47,390-52,235	1	1	1	1	53,459	
74	7K17	Industrial Electrician 2	48,822-53,847		1		1	52,534	
75	7H08	Locksmith	40,709-44,533	1	1	1	1	42,924	
76	7J15	Machinery and Equipment Mechanic	42,674-46,830	1	1	1	1	47,472	
77	7H39	Masonry Group Leader	46,085-50,736	4	4	4	4	206,700	
78	7H43	Painter I	40,709-44,533	6	6	6	6	267,943	
79	7H45	Painting Group Leader	44,891-49,386	1	1	1	1	50,611	
80	7H28	Plumbing & Heating Maintenance Group Leader	47,390-52,235	1	1	1	1	50,960	
81	7H22	Plumbing & Heating Maintenance Worker	42,674-46,830	4	4	5	4	191,503	
82	7H51	Roofer	41,745-45,749	4	4	4	4	182,447	
83	7H53	Roofing Group Leader	46,085-50,736	1	1	1	1	51,561	
84	7A03	Semiskilled Laborer	35,282-38,348	10	11	10	11	426,891	
85	7H02	Public Works Maintenance Trainee	34,021-36,916	1	2	1	1	36,120	(1)
86	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	72,447	
87	7B01	Water Operations Repair Helper	35,282-38,348	6	6	6	6	229,343	
				76	86	81	86	3,872,737	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>EXECUTIVE &amp; GENERAL SUPPORT</b>							
88	2L11	Administrative Assistant - Confidential	38,708-49,761				1	49,761	1
89	2L31	Administrative Specialist I - Non Confidential	37,764-48,548		1				(1)
90	2L01	Administrative Technician	33,277-42,793	1		1	1	43,618	1
91	A398	Assistant Managing Director	50,606-65,058	2	6	4	6	456,000	
92	W040	Wage Compliance Supervisor	48,000			1			
93	1A04	Clerk 3	38,634-42,156	1	1	1	1	41,123	
94	1A12	Clerk Typist 2	32,688-35,342	1					
95	C350	Commissioner	98,531-153,084	1	1	1	1	157,500	
96	2L06	Administrative Trainee 1	34,109-43,864				1	43,864	1
97	1D41	Data Services Support Clerk	35,282-38,348		1	1			(1)
98	D250	Deputy Commissioner	121,411-130,913	3	5	4	5	583,164	
99	E801	Executive Assistant	60,000				1	60,000	1
100	2L18	Executive Assistant	62,578-80,457	1	1	1	1	81,682	
101	1A20	Executive Secretary	33,131-42,595	1	1	1			(1)
102	E800	Executive Secretary	49,680	1	1	1			(1)
103	L016	Labor Relation Specialist	70,000	1		1			
104	2E34	Minority Business Enterprise Coordinator	62,578-80,457	1	1	1	1	81,282	
				14	19	18	19	1,597,994	
<b>Program Total</b>				150	184	162	184	9,372,247	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Human Resources and Administration			06			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		150	184	162	184	9,372,247		
	111	Total Part Time						32,000		
	121	Temporary						56,000		
	161	Regular Overtime						864,000		
	171	Holiday Overtime						36,000		
	172	Shift Differential						18,000		
	100	Lump Sum Separation Payments						155,000		
Total Gross Requirements				150	184	162	184	10,533,247		
Plus: Earned Increment								31,116		
Plus: Longevity								3,851		
Less: (Vacancy Allowance)								(1,109,214)		
Total Budget Request								9,459,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(10)	(11)
1	Lump Sum		29,934		40,000			155,000	115,000	
2	Full Time - Civilian	150	7,032,133	184	8,857,710	162	184	8,298,000	(559,710)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		121,702							
5	PT, Temp/Seas, Bd, SCG		23,852		93,300			88,000	(5,300)	
6	Overtime - Civilian		671,283		806,565			864,000	57,435	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		36,828		35,535			36,000	465	
9	Unused Uniform Leave									
10	Shift/Stress		15,138		18,025			18,000	(25)	
11	H&L, IOD, LT-Sick		17,261							
12										
Total		150	7,948,131	184	9,851,135	162	184	9,459,000	(392,135)	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	3,597	2,000	2,000	2,000	
202	Janitorial Services		4,000	4,000		(4,000)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	52,103	120,000	120,000	92,000	(28,000)
211	Transportation	42,791	74,000	74,000	76,000	2,000
215	Licenses, Permits & Inspection Charges	1,464	5,000	5,000	7,000	2,000
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,050	1,050	1,000	(50)
231	Overtime Meals					
240	Advertising & Promotional Activities	100	4,900	4,900	5,000	100
250	Professional Services	1,343,420	2,639,000	2,639,000	2,550,000	(89,000)
251	Professional Svcs. - Information Technology	28,087				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	118,511	135,950	135,950	102,000	(33,950)
256	Seminar & Training Sessions	16,471	71,200	71,200	54,000	(17,200)
257	Architectural & Engineering Services	400,000	400,000	400,000	400,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,497,328	2,484,000	2,484,000	2,140,000	(344,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	78,604				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	26,911	120,000	120,000	79,000	(41,000)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	100,873	100,000	100,000	127,000	27,000
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)		15,000	15,000	15,000	
Total		3,710,260	6,176,100	6,176,100	5,650,000	(526,100)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Code	Description	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)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,435	31,489	31,489	19,000	(12,489)
305	Building & Construction	217,442	410,018	410,018	410,000	(18)
306	Library Materials					
307	Chemicals & Gases	2,621	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	59,488	86,900	86,900	77,000	(9,900)
309	Cordage & Fibers					
310	Electrical & Communication	88,397	133,840	133,840	135,000	1,160
311	General Equipment & Machinery	9,100	22,660	22,660	22,000	(660)
312	Fire Fighting & Safety	5,618	30,515	30,515	40,000	9,485
313	Food					
314	Fuel - Heating & Cooling	4,400	10,000	10,000	10,000	
316	General Hardware & Minor Tools	56,398	34,990	34,990	40,000	5,010
317	Hospital & Laboratory	14,333	20,000	20,000	18,000	(2,000)
318	Janitorial, Laundry & Household	18,202	10,711	10,711	15,000	4,289
320	Office Materials & Supplies	72,416	131,595	131,595	122,000	(9,595)
322	Small Power Tools & Hand Tools	26,046	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	45,392	90,000	90,000	80,000	(10,000)
324	Precision, Photographic & Artists	21,043	55,000	55,000	45,000	(10,000)
325	Printing	11,887	49,500	49,500	40,000	(9,500)
326	Recreational & Educational	2,725			20,000	20,000
328	Vehicle Parts & Accessories	957				
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)	1,411				
Total		664,311	1,152,218	1,152,218	1,128,000	(24,218)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		5,150	5,150	5,000	(150)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	40,000	30,000
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating	18,222	66,000	66,000	66,000	
424	Precision, Photographic & Artists	1,659	17,950	17,950	12,000	(5,950)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	759,980	553,090	553,090	606,000	52,910
499	Other Equipment (not otherwise classified)	4,050	2,000	2,000	2,000	
Total		783,911	656,190	656,190	733,000	76,810

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards		100,000	100,000	100,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total			100,000	100,000	100,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Class (1)	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)	1,771,507	3,039,000	3,039,000	2,950,000	(89,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAA School of Trucking	25,000	32,000			Career Advancement for HEO Job Class
250	All Seasons Landscaping Co Inc	7,600	18,000	9,000	9,000	Landscaping Services
250	Alleer Training & Consulting					Leadership Development (Managers)
250	All-State Career					CDL Training
250	American Natl Red Cross & Its Constituents					CPR, First Aid, AED training
250	American Trainco LLC	25,000	32,000	32,000		Skilled Trades training
250	Buck & Associates					Instrumentation Tech Training
250	CAPT	12,750				Leadership Assessment for Team Development
250	Cascade Water Services Inc	4,760	12,000	12,000	12,000	WaterTreatment for Boiler and Chiller
250	CDM Smith, Inc.					Succession Planning
250	Chesapeake Region Safety Council					Safety Training Orientation
250	Coastal Training Technologies Corp.					Training Education Resources
250	Commonwealth of Pennsylvania					PADEP Education for Water/ wastewater
250	Community College of Philadelphia	32,000	49,700	32,000	45,000	Apprenticeship Program
250	Dale Carnegie		32,000			Professional Development Training
250	Diversified Search (Trsf-Div7)					Executive Search
250	Drexel University	400				Fall 2016 Career Fair
250	Envirosim USA LLC					Microsoft Training
250	Fiber Optic.Com					Pump Installation Technical Training
250	Future Media Concept	14,156				Confidential Surveillance & Investigation Services
250	Future Media Concepts			32,000		AutoCAD Training
250	Health Advocate Inc.	32,000	32,000	32,000	32,000	Employee Assistance Programs
250	Healthmark Inc.	130,239	375,000	375,000	375,000	Baseline Medical Program/ Medical Exams
250	Human Management Services, Inc.					Employee Assistance Programs
250	I.T.T.I. Welder Training & Certification					Welder Training & Certification
250	IMX Medical Management Services					Orthopedic Safety Program
250	Industrial Trainers of America Inc	26,978		32,000		Mechanical & Electrical Safety Skills Training
250	Innovyze Inc					Training Consultant
250	Irvin L. Gemora	20,000				PACP Training
250	Jastech Development Services Inc	32,000	32,000	32,000	32,000	Youth advocate Program
250	JEVS Human Services	165,200	164,800	164,000	165,000	Apprenticeship skilled trades training
250	Keystone Intelligence Network, Inc.					Background Search
250	Kimberly A. Ferguson	32,000	32,000	32,000		Leadership Assessment
Subtotal Class 250 (pg 1)		560,083	811,500	784,000	670,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Water		28	Human Resources and Administration		06		
Fund		No.					
Water		02					
Class (1)	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)	1,771,507	3,039,000	3,039,000	2,950,000	(89,000)	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Know It All Intelligence Group	32,000	100,000	32,000	15,000	Confidential Surveillance & Investigation Services	
250	Knowledge Solutions International					Computer Training	
250	Labor Arbitration Institution	2,250				Labor law & Arbitration Conference	
250	Leadership Incorporated	8,000				Personal Leadership & Time Mgmt. Training	
250	Leadership Institute Inc	32,000	32,000			First / Second Level Supervisory Training	
250	Leasot Academy	32,000	32,000			Act 235 Security Training	
250	Llewellyn Technology					On-site Technical Trades Training	
250	M & M Lawn Care East Inc.	3,600	64,000	15,000		Design Consultant (Manuals)	
250	Mark O'Connor			32,000		HR Consulting/Supervisor training	
250	McVeigh Performance Management					Leadership Training	
250	Med-Tex Services Inc.	100,000	200,000	200,000		Safety Consultant	
250	Mike Nelson Consulting LLC	31,500	32,000	32,000		On-site Technical Trades Training	
250	ONLC			32,000		Microsoft training	
250	Penn State University		32,000			Continuing Education & Prof. Develop. for Engineers	
250	Philadelphia Youth Network		249,000	249,000		249,000	Powercorp
250	Pluralsight LLC	8,123	8,000	8,000		8,000	"Pluralsight E Learning"
250	Progressive Business Publications	295					Training Bulletin
250	Schumaker and Company Inc	300,000	200,000	120,000			Customer service field ops auditor
250	SE Chapter (American Red Cross)						CPR & First Aid Training
250	Signature Safety LLC		20,000				Safety Training Orientation
250	Skillpath Incorporated	199				Discipline Training	
250	Smith & Solomon Commerical Driver Training					Commercial Driver Training	
250	Spring House Computer School	30,840	32,000			Microsoft Training	
250	Springhouse			32,000		Writing and Project Management training	
250	State of Delaware	70,000	85,500	70,000		Water/Wastewater Treatment Training & CEU	
250	Sterling Infosystems Inc	30,000	32,000	40,000	40,000	Background Search	
250	Strategic Maintenance Solutions, Inc.	32,000				Training Services	
250	Teresa R. Vollmer	32,000	32,000	32,000	32,000	Review and Survey Consultant	
250	Total Equipment Training	30,000	32,000			Equipment Safety Training	
250	Townscapes Incorporated	8,530	25,000			Landscaping Services	
250	To be Determined 1		100,000			Excel Service Consulting	
250	To be Determined 2				250,000	Consultant Security Training	
250	To be Determined 3					Landscaping Services	
Subtotal Class 250 (pg 2)		783,337	1,307,500	894,000	594,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Class (1)	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)	1,771,507	3,039,000	3,039,000	2,950,000	(89,000)
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined 4		100,000	50,000	300,000	
250	To be Determined 5		250,000	100,000	150,000	Safety Training
250	To be Determined 6					Training for Electrician to Industrial Electrician
250	To be Determined 7		70,000			Training Consultant
250	To be Determined 8				100,000	Unit Requested Training
250	To be Determined 9		100,000	30,000	100,000	Video Design Consultant
250	To be Determined 10				100,000	Confidential Surveillance & Investigation Services
250	To be Determined 11			32,000	32,000	CDL Training
250	To be Determined 12				32,000	Skilled Mechanical Training
250	To be Determined 13				32,000	Skilled Electrical Training
250	To be Determined 14			10,000	20,000	PACP training
250	To be Determined 15				32,000	Leadership Development & eLearning development
250	To be Determined 16			20,000	32,000	Act 235 & Security Training
250	To be Determined 17				32,000	Certified Operator Training
250	To be Determined 18				32,000	Microsoft training
250	To be Determined 19				100,000	Career advancement training
250	To be Determined 20				32,000	Auto CAD training
250	To be Determined 21			32,000	32,000	Professional development training
250	To be Determined 22			32,000	32,000	Instrumentation technician training
250	To be Determined 23			32,000	32,000	Green City Clean Waters Green Stormwater Infrast. Maint. Training
250	To be Determined 24				32,000	PE Continuing Education
250	To be Determined 25				32,000	Supervisory Training & Development
250	To be Determined 26			623,000		Other Professional Services
	Total Class 250	1,343,420	2,639,000	2,639,000	2,550,000	
251	Online Consulting Inc	8,087				Training Services
251	Signature Safety LLC	20,000				Training Services
	Total Class 251	28,087				
257	Nelson Worldwide Inc	400,000	400,000	400,000	400,000	Space Planning-ARA Bldg
	Total Class 257	400,000	400,000	400,000	400,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
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 applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	20,000	108,000	88,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.	32,000	12,000	32,000	32,000	Postal Services
210	Other	103				Postal Services
	<b>Total Class 210</b>	<b>52,103</b>	<b>120,000</b>	<b>120,000</b>	<b>92,000</b>	
211	SP Plus Corporation	30,000	40,000	40,000	40,000	Parking Facility Mgmt.
211	Other	12,791	34,000	34,000	36,000	Training & transportation
	<b>Total Class 211</b>	<b>42,791</b>	<b>74,000</b>	<b>74,000</b>	<b>76,000</b>	
255	AMWA	14,199	25,000	15,000	15,000	Dues/Memberships
255	Manko/Gold/Katcher/Fox Llp	10,000	10,000	10,000	10,000	Memberships
255	NACWA	52,840	55,000	61,000	61,000	Membership Nat'l Water Assn.
255	Other	9,472	13,950	49,950	16,000	Dues/Memberships
255	US Water Alliance	32,000	32,000			Dues/Memberships
	<b>Total Class 255</b>	<b>118,511</b>	<b>135,950</b>	<b>135,950</b>	<b>102,000</b>	
260	Audio Video Repair Incorporated	28,540	163,600	88,000	88,000	Repair CCTV Equipment
260	Charles W Romano Company	154,137	415,800	303,000	303,000	Equip. Maint. & Repair
260	Devine Brothers Inc	3,754	71,500			Mechanical Contractors
260	General Asphalt Paving Co Of Phila	767,284	663,750	800,000	800,000	Paving
260	H & H Heating & Air Conditioning Inc	54,223	82,400	300,000	300,000	HVAC Repair
260	J.J.D. Urethane Co. Inc.	32,000	50,750	35,000	35,000	Roofing Systems
260	Municipal Maintenance Company	303,177	512,900	350,000	350,000	Installation of Water Equip.
260	Northeast Fence And Iron Works		77,250	25,000	25,000	Fence Repairs & Maintenance
260	Phila & Penn Fire Protection Co Inc	31,968	93,000	50,000	50,000	Fire Protection Systems Rep.
260	Set Rite Corp.	26,799	82,400	30,000	30,000	Overhead Door & Loading Dock Equip
260	Wayman Fire Protection Inc	12,944	133,900	30,000	30,000	Fire Protection Systems
260	West Roofing Systems Inc		50,750			Roofing Systems
260	Xerox Corporation	21,769	85,000	23,000	23,000	Xerox Copier Leasing
260	Other	60,733	1,000	450,000	106,000	Repair & Maintenance
	<b>Total Class 260</b>	<b>1,497,328</b>	<b>2,484,000</b>	<b>2,484,000</b>	<b>2,140,000</b>	
280	The Graham Company	26,911	50,000	79,000	79,000	Insurance & Official Bonds
280	Factory Mutual Insurance Company		50,000			Insurance & Official Bonds
280	Other		20,000	41,000		Insurance & Official Bonds
	<b>Total Class 280</b>	<b>26,911</b>	<b>120,000</b>	<b>120,000</b>	<b>79,000</b>	
285	Xerox Corporation	85,933	81,000	85,000	111,000	Xerox Copier Leasing
285	Other	14,940	19,000	15,000	16,000	Rental of Equipments
	<b>Total Class 285</b>	<b>100,873</b>	<b>100,000</b>	<b>100,000</b>	<b>127,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
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 applicable, unit cost of service.
305	Abstract Overhead Door Comp. Inc		2,000			Door Repair
305	Bustleton Services Inc		30,900	15,000	15,000	Building and Construction
305	Continental Flooring Company		15,480	30,000	30,000	Flooring Supplies
305	Donato Spaventa & Sons Inc	58,829	89,900	80,000	80,000	Building and Construction Contractor
305	George F Kempf Supply Company		25,750			Drywall,Steel Studs,Insulation
305	Pennsylvania Steel Co Inc	8,475	60,600	40,000	40,000	Building Supplies
305	Sherwin Williams Company	20,193	35,900	30,000	30,000	Paint Supplies
305	Stelwagon Roofing Supply	79,913	70,000	90,000	90,000	Roofing Supplies
305	Other	50,032	79,488	125,018	125,000	Building & construction
	<b>Total Class 305</b>	<b>217,442</b>	<b>410,018</b>	<b>410,018</b>	<b>410,000</b>	
308	American Uniform Sales Inc	94	35,500	15,000	15,000	Uniform Apparel
308	Lehigh Valley Safety Supply Co Inc	53,000	46,400	62,000	62,000	Safety Shoes
308	Other	6,394	5,000	9,900		Uniforms
	<b>Total Class 308</b>	<b>59,488</b>	<b>86,900</b>	<b>86,900</b>	<b>77,000</b>	
310	Audio Video Repair Incorporated	72,626	98,000	77,000	77,000	CCTV Photo Parts
310	Colonial Electrical Supply	12,539	30,000	56,000	56,000	Electrical Supplies
310	Other	3,232	5,840	840	2,000	Electrical Supplies
	<b>Total Class 310</b>	<b>88,397</b>	<b>133,840</b>	<b>133,840</b>	<b>135,000</b>	
312	Arbill Industries		30,000	30,000	36,000	Safety Products - Non Apparel
312	Other	5,618	515	515	4,000	Safety Products
	<b>Total Class 312</b>	<b>5,618</b>	<b>30,515</b>	<b>30,515</b>	<b>40,000</b>	
317	Mancine Optical Company Inc	13,633	20,000	9,000	9,000	Prescription Glasses
317	Other	700		11,000	9,000	Hospital & Labortory
	<b>Total Class 317</b>	<b>14,333</b>	<b>20,000</b>	<b>20,000</b>	<b>18,000</b>	
320	Staples Contract & Commercial	49,550	102,000	104,000	104,000	Office Supplies
320	Other	22,866	29,595	27,595	18,000	Office Supplies
	<b>Total Class 320</b>	<b>72,416</b>	<b>131,595</b>	<b>131,595</b>	<b>122,000</b>	
323	Ferguson Enterprises	32,350	55,000	45,000	45,000	Heating and AC Supplies
323	United Refrigeration Inc	10,750	35,000	35,000	35,000	Plumbing/AC and Space Heating
323	Other	2,292		10,000		Heating and AC Supplies
	<b>Total Class 323</b>	<b>45,392</b>	<b>90,000</b>	<b>90,000</b>	<b>80,000</b>	
324	Innovative Printing Systems Inc.	21,043	50,000	45,000	45,000	Printer Ribbons & Cartridges
324	To Be Determined		5,000	10,000		Printing Supplies
	<b>Total Class 324</b>	<b>21,043</b>	<b>55,000</b>	<b>55,000</b>	<b>45,000</b>	
411	To Be Determined		5,150	5,150	5,000	Machine Shop Equip Replacement
	<b>Total Class 411</b>		<b>5,150</b>	<b>5,150</b>	<b>5,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
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 applicable, unit cost of service.
417	Physio Control Systems Inc		10,000	10,000	40,000	Maint., Repair, and Inspection of Physio-Control Devices
	<b>Total Class 417</b>		<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	
423	Ferguson Enterprises Inc.	17,722	66,000	66,000	66,000	Plumbing/AC/Heating
423	Other	500				Plumbing/AC/Heating
	<b>Total Class 423</b>	<b>18,222</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	
430	Transamerican Office Furniture Inc	752,132	550,000	550,000	575,000	Office Furniture
430	Other	7,848	3,090	3,090	31,000	Furniture
	<b>Total Class 430</b>	<b>759,980</b>	<b>553,090</b>	<b>553,090</b>	<b>606,000</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Finance	07			
Program Description						
This program is charged with overseeing the PWD's financial, accounting and budgetary functions, including overseeing the PWD's budget and accounting for PWD financial activities; achieving an affordable and fair rate structure through a transparent rate-making process; and issuing PWD Financial Reports. In addition, the program processes PWD expenditures and completes all preparation and follow -up documentation related to federal and state grants for the Water Department.						
Program Objectives						
<ul style="list-style-type: none"><li>• Ensure timely administration of operating and capital budgets, PWD invoicing, and the timely completion of all financial reports.</li><li>• Maintain PWD five-year financial plan to ensure financial resiliency and maintain existing credit ratings.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	A+, A1, A+	N/A	A+, A1, A+		
Comments: This is an annual measure. The Water Department aims to ensure that the current creditworthiness of the Department does not decline.						
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan	100%	100%	N/A	100%		
Comments: This is an annual measure. This measure assesses whether PWD is achieving its targeted debt and liquidity metrics as defined by the PWD's Financial Plan.						
Summary by Fund						
Fund No.	Fund	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)
02	Water	98,822,136	97,051,414	97,051,414	107,201,000	10,149,586
69	Water Residual	33,187,061	37,000,000	37,000,000	37,000,000	
	Total	132,009,197	134,051,414	134,051,414	144,201,000	10,149,586
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	45	51	43	56	5
69	Water Residual					
	Total Full Time	45	51	43	56	5

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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	2,725,589	3,051,659	3,051,659	3,219,000	167,341
b)	Employee Benefits					
200	Purchase of Services	23,384,056	22,886,650	22,886,650	32,865,000	9,978,350
300	Materials and Supplies	60,298	96,305	96,305	65,000	(31,305)
400	Equipment		16,800	16,800	42,000	25,200
500	Contributions, Indemnities and Taxes	6,952,193			10,000	10,000
700	Debt Service					
800	Payments to Other Funds	65,700,000	71,000,000	71,000,000	71,000,000	
900	Advances and Misc. Payments					
Total		98,822,136	97,051,414	97,051,414	107,201,000	10,149,586
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	51	43	56	5
105	Full Time - Uniform					
Total		45	51	43	56	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		91,103,547	97,298,191	97,298,191	79,021,562	(18,276,629)
Federal						
State						
Other Governments		793,102	1,000,000	1,000,000	1,000,000	
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Finance			07	
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run -PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease)
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
FINANCIAL & RATE ANALYSIS									
1	1B10	Account Clerk	36,332-39,539	2	2				(2)
2	2F22	Research and Information Analyst 2	50,606-65,058				2	130,116	2
3	2A05	Accountant/Rev. Examiner/Contr. Auditor Trainee	40,231-45,260		1	1	1	42,744	
4	2L32	Administrative Specialist 2-Non Confidential	48,116-61,866	2	2	1	1	53,268	(1)
5	2L31	Administrative Specialist I-Non Confidential	37,764-48,548			1			
6	2L01	Administrative Technician	33,277-42,793	1	1	1	1	44,018	
7	A512	Assistant Deputy Commissioner	142,526-154,500		1		1	154,500	
8	A398	Assistant Managing Director	79,000	1					
9	2C06	Budget Officer II	62,578-80,457	1	1	1	1	82,082	
10	2A67	Contract Audit Supervisor	62,578-80,457	1	1				(1)
11	2F69	Contract Coordinator	54,941-70,622	1	1				(1)
12	2A19	Departmental Accounting Systems Specialist	48,116-61,866	1	1	1	1	57,569	
13	2E08	Departmental Procurement Specialist	41,652-53,556	2	3	2	3	164,943	
14	D250	Deputy Commissioner-Finance	116,133-168,920	1	1	1	1	155,250	
15	2L18	Executive Assistant	62,578-80,457	1	1	2	1	80,877	
16	2F26	Fiscal Analyst 2	54,941-70,622		1		2	141,244	1
17	2F08	Management Analyst 3	62,578-80,457		1				(1)
18	2L03	Management Trainee	35,099-45,126		1		2	90,252	1
19	2E07	Procurement Specification Analyst	48,116-61,866			1	1	63,491	1
20	2F33	Utility Financial Analyst	50,606-65,058	1	1	2	2	131,733	1
21	2A50	Utility Financial Services Manager	79,754-102,541	1	1	1	1	103,166	
22	2F34	Utility Financial Services Supervisor	67,091-86,256	3	2	3	3	258,447	1
23	W040	Wage Compliance Supervisor	47,500	1					
				20	23	18	24	1,753,700	1
ACCOUNTING									
24	1B10	Account Clerk	36,332-39,539	8	9	9	13	499,950	4
25	2A06	Accountant	40,637-52,251	2	2	2	1	51,214	(1)
26	2A05	Accountant/Rev. Examiner/Contr. Auditor Trainee	40,231-45,260				1	45,260	1
27	2A07	Accounting Supervisor	51,871-66,683		1	1	1	59,284	
28	2A08	Accounting Transactions Supervisor	58,456-75,151	2	2	1	2	152,352	
29	2L10	Administrative Assistant-Non Confidential	37,764-48,548	1	1		1	50,173	
30	A512	Assistant Deputy Commissioner	120,000	1	1	1	1	120,000	
31	1A04	Clerk 3	38,634-42,156	4	4	4	5	216,260	1
32	1A12	Clerk Typist 2 (OAR)	32,688-35,342	1	1	1	1	34,662	
33	1B29	Contract Clerk	44,891-49,386		1		1	48,181	
34	2A19	Departmental Accounting Systems Specialist	48,116-61,866	2	2	2	2	126,132	
35	2E08	Departmental Procurement Specialist	41,652-53,556	1		1			
36	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	93,284	
37	1B28	Payroll and Investigations Supervisor	43,296-55,668	1	1	1	1	57,210	
38	2F33	Utility Financial Analyst	50,606-65,058	1	1				(1)
39	2A50	Utility Financial Services Manager	79,754-102,541		1	1	1	103,766	
				25	28	25	32	1,657,727	4
Program Total				45	51	43	56	3,411,427	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Finance			07			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		45	51	43	56	3,411,427	5	
	121	Temporary						50,000		
	161	Regular Overtime						70,000		
	100	Lump Sum Separation Payments						15,000		
	181	Shift						1,000		
Total Gross Requirements				45	51	43	56	3,547,427	5	
Plus: Earned Increment								20,784		
Plus: Longevity								1,239		
Less: (Vacancy Allowance)								(350,450)		
Total Budget Request								3,219,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		8,268		15,000			15,000		
2	Full Time - Civilian	45	2,608,984	51	2,912,144	43	56	3,083,000	170,856	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,740							
5	PT, Temp/Seas, Bd, SCG		36,375		50,000			50,000		
6	Overtime - Civilian		53,214		74,000			70,000	(4,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		8		515			1,000	485	
11	H&L, IOD, LT-Sick									
12										
Total		45	2,725,589	51	3,051,659	43	56	3,219,000	167,341	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	8,813	35,000	35,000	35,000	
209	Telephone & Communication					
210	Postal Services	547				
211	Transportation	5,928	34,500	34,500	35,000	500
215	Licenses, Permits & Inspection Charges	625	5,000	5,000	100,000	95,000
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	22,377,865	21,399,000	21,399,000	31,304,000	9,905,000
251	Professional Svcs. - Information Technology	80,118				
252	Accounting & Auditing Services	10,000	75,000	75,000	70,000	(5,000)
253	Legal Services	385,513	570,000	570,000	570,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,335	5,100	5,100		(5,100)
256	Seminar & Training Sessions	93,931	233,250	233,250	222,000	(11,250)
257	Architectural & Engineering Services					
258	Court Reporters	9,000	20,000	20,000	20,000	
259	Arbitration Fees	219,106	500,000	500,000	500,000	
260	Repair & Maintenance Charges	169,741	3,800	3,800	3,000	(800)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances	18,500				
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		4,000	4,000	4,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,034	2,000	2,000	2,000	
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		23,384,056	22,886,650	22,886,650	32,865,000	9,978,350

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Finance			07
Fund		No.				
Water		02				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,881	5,515	5,515	6,000	485
305	Building & Construction	225				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		5,400	5,400	5,000	(400)
311	General Equipment & Machinery	1,636	5,000	5,000	5,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,945	63,060	63,060	32,000	(31,060)
322	Small Power Tools & Hand Tools		1,015	1,015	1,000	(15)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	49,611	15,300	15,300	15,000	(300)
325	Printing		1,015	1,015	1,000	(15)
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		60,298	96,305	96,305	65,000	(31,305)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,500	9,500	35,000	25,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		300	300		(300)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total			16,800	16,800	42,000	25,200

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	6,952,193				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational				10,000	10,000
Total		6,952,193			10,000	10,000
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	14,020,602	11,000,000	11,000,000	11,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	22,302,330	23,000,000	23,000,000	23,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
811	Payments to Water Fund	29,377,068	37,000,000	37,000,000	37,000,000	
812	Payments to Grants Revenue Fund					
Total		65,700,000	71,000,000	71,000,000	71,000,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Class (1)	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)	23,001,484	22,564,000	22,564,000	32,464,000	9,900,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group	25,000	50,000	75,000	75,000	Financial Advisor
250	Black & Veatch (1520308)	598,979	200,000	200,000		Bond Feasibility Analysis, FCA Support and Wholesale Analysis
250	Black & Veatch (1520308)			1,522,000	1,522,000	Cost of Service, Bond Reports, Wholesale Support
250	Citigroup Global Markets (Direct Expenditure)	22,636				Remarketing Agent Fees - 1997b, Moved to TD Bank
250	City of Philadelphia	11,053				Reimbursement for Bank charges
250	Clifton Larson Allen	50,000	75,000	75,000	75,000	Internal Control
250	Eneroc INC / Direct Energy		100,000	100,000	100,000	Energy Plan
250	Estrada Hinojosa and Oxford Advisors	25,000	25,000			Financial Advisor
250	Fitch (Direct Expenditure)	5,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	Hawkins Delafield & Wood LLP		60,000	60,000	60,000	Invest. Portfolio Arbitrage Analyses
250	Iron Mountain (Direct Expenditure)	1,417	25,000	25,000	25,000	Document Management Support
250	James O'Shaughnessy	32,000				Accounting Services
250	Milligan & Company (New Contract #)				100,000	General Accounting Assistance
250	Moody's (Direct Expenditure)		15,000	15,000	15,000	Rating Agency Surveillance Fees
250	PAID		170,000	170,000	170,000	Public Affairs Program - Business Assistance Program
250	PAID		170,000	170,000	170,000	Public Affairs Program - GSI Soak-It-Up Adoption Program
250	PAID	17,064,621	15,000,000	15,000,000	25,000,000	Regulatory Compliance Program - Stormwater Management Includes Marcellus Shale Grant
250	PFM Asset Management	35,000				Accounting Services
250	PNC Bank (Direct Expenditure)	167,420	180,000	180,000	180,000	Zip Check, On-line Fees (PWD Share)
250	Public Financial Management Inc.	94,228	150,000	200,000	200,000	Financial Advisor
250	Public Financial Management Inc.	75,000	50,000			Financial Advisor
250	Raftelis Financial Consultants Inc.		100,000	100,000		Management Audit, Implementation Work (b2 system)
250	Raftelis Financial Consultants Inc.	2,804,363	2,100,000	2,100,000	2,200,000	IWRAP Implementation Costs. Bond Engineering/Affordable Rates, Reporting
250	Review and Survey - Accounting Services (JO)		32,000	32,000		Review and Survey - Accounting Services (JO)
250	S&P (Direct Expenditure)	3,500	10,000	10,000	10,000	Rating Agency Surveillance Fees
250	SEPTA	842,500				Southern Depot Stormwater Refit
Subtotal Class 250 (pg 1)		21,857,716	18,527,000	20,049,000	29,917,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Class (1)	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)	23,081,602	22,564,000	22,564,000	32,464,000	9,900,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SS & C TECHNOLOGIES	11,199	20,000	20,000	20,000	Debt Manager Software (CTO contract - PWD Share)
250	SWAP Financial Group	22,000	70,000	70,000	70,000	SWAP Consultants for Treasurer (CTO contract - PWD Share)
250	Talson Solutions LLC	32,000				Audit Services
250	TD Bank		155,000	155,000	155,000	New Remarketing Agent (replace Citi)
250	UAC (#160062)			60,000	60,000	SMIP / GARP OEO report
250	US Bank, N.A. (Direct Expenditure)	55,875	75,000	75,000	80,000	Trustee Fees
250	Zelenkofske Axelrod LLC	399,075	600,000	600,000	500,000	Accounting Services
250	Zelenkofske Axelrod LLC (#1820280)			50,000	50,000	Central Finance Cntrct (PWD share)
250	To Be Determined 1		300,000	300,000	300,000	Experts-wholesale Arbitration
250	To Be Determined 2		130,000	20,000	120,000	Consulting Services for Accounting & Finance Matters
250	To Be Determined 3		1,522,000			Cost of Service FY18
250	To Be Determined 4				32,000	Review and Survey - Accounting Services (JO)
	Total Class 250	22,377,865	21,399,000	21,399,000	31,304,000	
251	Iron Mountain	80,118				PWD AP Workflow Automation
	Total Class 251	80,118				
252	Withumsmith + Brown	10,000				Audit of grants
252	To Be Determined 5		75,000	75,000	70,000	Audit of grants
	Total Class 252	10,000	75,000	75,000	70,000	
253	Ahmad & Zaffar		25,000	25,000	25,000	PWD's Tax Exempt Bonds Review
253	Andre Dasant	30,513				Rate Hearing Legal Services
253	Ballard Spahr	130,000	100,000	100,000	100,000	Legal Services - GBO
253	Beveridge & Diamond, P.C. -Special Counsel Richard	50,000	120,000	120,000	120,000	CO + Agreement
253	GREENBERG TRAUIG, LLP	100,000	75,000	75,000	75,000	Disclosure Services
253	Marjorie Stern Jacobs Esq	75,000	75,000	75,000	75,000	Legal Services
253	To Be Determined 6		175,000	175,000	175,000	Cost of Service & Rates RFP for Legal Representation
	Total Class 253	385,513	570,000	570,000	570,000	
258	Strehlow & Associate Inc	9,000	20,000	20,000	20,000	Court Reporting
	Total Class 258	9,000	20,000	20,000	20,000	
259	First Judicial District (Direct Expenditure)	219,106	500,000	500,000	500,000	Court Filing Fees for Delinq. Accts.
	Total Class 259	219,106	500,000	500,000	500,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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 applicable, unit cost of service.
320	Staples Contract & Commercial	5,000	32,000	32,000	32,000	Office Supplies
320	Other	945	31,060	31,060		Office Supplies
	<b>Total Class 320</b>	<b>5,945</b>	<b>63,060</b>	<b>63,060</b>	<b>32,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water Residual		69				
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					
700	Debt Service					
800	Payments to Other Funds	33,187,061	37,000,000	37,000,000	37,000,000	
900	Advances and Misc. Payments					
Total		33,187,061	37,000,000	37,000,000	37,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	33,312,117	37,050,000	37,050,000	37,050,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Finance			07
Fund		No.				
Water Residual		69				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	1,886,455	4,000,000	4,000,000	4,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	31,300,606	33,000,000	33,000,000	33,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		33,187,061	37,000,000	37,000,000	37,000,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Engineering & Construction	08			
Program Description						
This program provides technical support to the Operations Program. It prepares and implements the capital budget program which includes design, project control and construction management for new and existing assets. The program ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.						
Program Objectives						
<ul style="list-style-type: none"><li>• Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system.</li><li>• Optimize and/or maintain the resources required to renew the Department's treatment facilities to ensure reliability.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Miles of sewers renewed	7	≥ 8	N/A	≥ 10		
Comments: This is an annual measure. This measure identifies the number of miles of sewer replaced in PWD's collectors system.						
Miles of water mains renewed	19	≥ 30	N/A	≥ 32		
Comments: This is an annual measure. This measure identifies the number of miles of water mains replaced in PWD's conveyance system.						
Percent of capital budget encumbered	100%	≥ 95%	N/A	≥ 95%		
Comments: This is an annual measure. This measure determines the percent of capital budget dollars encumbered and is a percentage of the Department's overall capital budget, including Collectors, Conveyance, Treatment Plants, and Engineering and Material Support.						
Summary by Fund						
Fund No.	Fund	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)
02	Water	1,602,432	3,131,091	3,131,091	4,573,352	1,442,261
	Total	1,602,432	3,131,091	3,131,091	4,573,352	1,442,261
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	26	33	22	104	71
	Total Full Time	26	33	22	104	71

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Engineering & Construction			08
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Water	Engineering and Material Support	67,373,000		50,698,000		31,645,000
Selected Associated Operating Costs						
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) (7)
Finance	Employee Benefits - Civilian	487,699	739,814	739,814	1,176,481	436,668
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
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	1,187,885	1,848,821	1,848,821	2,855,352	1,006,531
b)	Employee Benefits					
200	Purchase of Services	346,543	1,027,500	1,027,500	1,342,000	314,500
300	Materials and Supplies	46,355	193,420	193,420	141,000	(52,420)
400	Equipment	21,649	61,350	61,350	235,000	173,650
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,602,432	3,131,091	3,131,091	4,573,352	1,442,261
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	33	22	104	71
105	Full Time - Uniform					
Total		26	33	22	104	71
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering & Construction			08	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>PROJECTS CONTROL</b>									
1	1A12	Clerk Typist 2	32,688-35,342	1					
2	3B71	Construction Engineer 1	62,578-80,457	1	2	2	2	153,825	
3	3A17	Construction Projects Technician I	44,891-49,386	1	6	2	4	190,576	(2)
4	3A18	Construction Projects Technician II	47,390-52,235	1	1		1		
5	6G28	Construction Trades Inspector	48,822-53,847	1		1	1	51,739	1
6	2F69	Contract Coordinator	54,941-70,622	1					
7	3B79	Design Construction Project Manager	86,941-92,059				1	89,500	1
8	3A01	Engineering Aide I	35,282-38,348	3	1	3	3	110,390	2
9	3A02	Engineering Aide II	38,634-42,156	3	5	2	3	125,510	(2)
10	3A03	Engineering Aide III	42,674-46,830	3	1	2	2	93,288	1
11	3A12	Engineering Technician II	46,085-50,736	2	2	2	2	103,723	
12	3A02	Enginnering Aide 2	38,634-42,156				1	39,410	1
13	3E23	GIS Manager	71,597-92,059		1		1	92,059	
14	3E20	GIS Specialist I	42,240-54,311				2	108,622	2
15	3E21	GIS Specialist II	48,116-61,866		4		2	123,732	(2)
16	3E22	GIS Specialist III	61,052-78,495		2		2	156,870	
17	3B04	Graduate Civil Engineer	52,251-52,251	1	1	1			(1)
18	3B60	Graduate Environmental Engineer	52,251			1	1	52,251	1
19	3B22	Mechanical Engineer 2	54,983-61,866	1					
				19	26	16	28	1,491,495	2
<b>DESIGN</b>									
20	2L04	Administrative Technical Trainee	34,244-44,026				1	39,135	1
21	3D06	Architectural Projects Coordinator 3	65,454-84,152				1	74,803	1
22	3D10	Architectural Projects Coordinator 4	57,030-73,317				1	65,174	1
23	1A04	Clerk 3	38,634-42,156	1	1	1	2	78,820	1
24	3B06	Construction Projects Tech 1	54,983-61,866				5	292,123	5
25	3B11	Electrical Engineer 1	50,466-56,777				1	53,622	1
26	3A02	Engineering Aide 2	38,634-42,156				1	39,410	1
27	3A13	Engineering Plans Design Supv	49,321-63,412				2	112,733	2
28	3B74	Engineering Specialist	57,030-73,317	6	6	5	8	521,388	2
29	3B81	Engineering Supervisor 1	62,578-80,457				7	500,623	7
30	3B82	Engineering Supervisor 2	71,597-92,059				2	163,656	2
31	3B76	Engineering Supervisor 3	86,941-92,059				1	89,500	1
32	3B63	Environmental Engineer 3	62,578-80,457				1	71,518	1
33	3B04	Graduate Civil Engineer	52,251-52,251				3	156,753	3
34	7L03	Office Equipment Operator	35,282-38,348				1	35,917	1
35	3B78	Project Design Engineer	74,798-84,152				1	79,475	1
36	3B75	Staff Engineer 1	61,052-78,495				5	348,868	5
37	3B78	Staff Engineer 2 (I&C)	74,798-84,152				2	158,950	2
38	3B83	Water Engineering Project Asst. Manager	76,487-98,337				2	174,824	2
				7	7	6	47	3,057,289	40

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering & Construction			08	
Fund				No.					
Water				02					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>CONSTRUCTION</u></b>							
39	2L20	Administrative Officer	49,321-63,412				1	56,367	1
40	3B06	Civil Engineer 2	54,983-61,866				1	58,425	1
41	3A19	Construction Engineer 1	53,934-59,646				1	55,405	1
42	3A17	Construction Projects Tech 1	44,891-49,386				5	229,943	5
43	3A19	Construction Projects Tech 3	53,934-59,646				2	110,810	2
44	6G28	Construction Trades Inspector	48,822-53,847				3	150,248	3
45	3B83	Water Engineering Project Asst. Manager	76,487-98,337				1	87,412	1
							14	748,608	14
		<b><u>SURVEY</u></b>							
46	1A04	Clerk 3	38,634-42,156				1	39,410	1
47	1A12	Clerk Typist 2	32,688-35,342				1	33,186	1
48	3A02	Engineering Aide 2	38,634-42,156				5	197,050	5
49	3A11	Engineering Technician 1	43,718-48,038				4	179,036	4
50	3A12	Engineering Technician 2	46,085-50,736				1	47,230	1
51	3B04	Graduate Civil Engineer	52,251-52,251				2	104,502	2
52	3F04	Surveyor 1	39,205-50,400				1	44,803	1
							15	645,216	15
<b>Program Total</b>				<b>26</b>	<b>33</b>	<b>22</b>	<b>104</b>	<b>5,942,608</b>	<b>71</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Water				28	Engineering & Construction				08	
Fund				No.						
Water				02						
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)	
	101	Total Full Time		26	33	22	104	5,942,608	71	
	121	Temporary						130,000		
	161	Regular Overtime						22,000		
	100	Lump Sum Separation Payments						5,000		
Total Gross Requirements				26	33	22	104	6,099,608	71	
Plus: Earned Increment								7,983		
Plus: Longevity								133		
Less: (Vacancy Allowance)								(3,252,372)		
Total Budget Request								2,855,352		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1	Lump Sum		2,415		5,000			5,000		
2	Full Time - Civilian	26	1,118,576	33	1,696,821	22	104	2,698,352	1,001,531	71
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,155							
5	PT, Temp/Seas, Bd, SCG		56,803		130,000			130,000		
6	Overtime - Civilian		926		17,000			22,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		10							
11	H&L, IOD, LT-Sick									
12										
Total		26	1,187,885	33	1,848,821	22	104	2,855,352	1,006,531	71

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	420	1,500	1,500	2,000	500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	11,226	24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges	69,758	83,500	83,500	272,000	188,500
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	230,033	300,000	300,000	350,000	50,000
250	Professional Services		500,000	500,000	362,000	(138,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,855	7,500	7,500	8,000	500
256	Seminar & Training Sessions	18,553	38,000	38,000	46,000	8,000
257	Architectural & Engineering Services		45,000	45,000	250,000	205,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,698	28,000	28,000	28,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		346,543	1,027,500	1,027,500	1,342,000	314,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
Code	Description	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)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,356	20,120	20,120	26,000	5,880
305	Building & Construction	244	515	515		(515)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	118	515	515	1,000	485
311	General Equipment & Machinery					
312	Fire Fighting & Safety	123				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	633	515	515	1,000	485
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,389	21,650	21,650	24,000	2,350
322	Small Power Tools & Hand Tools		515	515		(515)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,837	41,500	41,500	26,000	(15,500)
325	Printing	21,655	108,090	108,090	63,000	(45,090)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		46,355	193,420	193,420	141,000	(52,420)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	396				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	13,475	33,150	33,150	211,000	177,850
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,778	28,200	28,200	24,000	(4,200)
499	Other Equipment (not otherwise classified)					
Total		21,649	61,350	61,350	235,000	173,650

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
Class (1)	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)		545,000	545,000	612,000	67,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CIPPlanner				127,000	Cipit Real Time Viewer Consulting Work
250	To Be Determined		500,000	500,000	235,000	One Call Marking Service
	<b>Total Class 250</b>		<b>500,000</b>	<b>500,000</b>	<b>362,000</b>	
257	To Be Determined		45,000	45,000	250,000	Engineering Services
	<b>Total Class 257</b>		<b>45,000</b>	<b>45,000</b>	<b>250,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Engineering & Construction		08
Fund		No.				
Water		02				
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 applicable, unit cost of service.
215	CIPPlanner				183,000	Purchase 10 Add'l Cipit User Licenses
215	Pennsylvania One Call System, Inc.	52,976	75,000	83,500	89,000	Communications network
215	Other	16,782	8,500			License Permit & Inspection Charges
	<b>Total Class 215</b>	<b>69,758</b>	<b>83,500</b>	<b>83,500</b>	<b>272,000</b>	
240	Philadelphia Media Network LLC	146,068	240,000	240,000	280,000	Printing Services
240	Philadelphia Tribune	67,661	60,000	60,000	70,000	Printing Services
240	Other	16,304				Printing Reproduction
	<b>Total Class 240</b>	<b>230,033</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	
325	BluEdge			35,000	35,000	Bondline Printing Services
325	Ridgways Inc.	6,266	40,000	5,000	25,000	Printing Services
325	Quality Litigation Services		60,000	60,000		Printing Services
325	Other	15,389	8,090	8,090	3,000	Printing Reproduction
	<b>Total Class 325</b>	<b>21,655</b>	<b>108,090</b>	<b>108,090</b>	<b>63,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Operations	09			
Program Description						
This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs and improves the water systems necessary to purvey dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.						
Program Objectives						
<ul style="list-style-type: none"><li>• Operate, maintain, repair and improve the water system necessary to purvey potable water in compliance with the Safe Drinking Water Act and the Partnership for Safe Water Goals and at adequate quantities and pressures to supply the city of Philadelphia, wholesale customers, and firefighting requirements.</li><li>• Operate, maintain, repair, and improve the wastewater system necessary to efficiently collect and treat wastewater and stormwater from the city of Philadelphia and wholesale customers in compliance with the Clean Water Act.</li><li>• Comply with all federal and state regulations relating to water and wastewater management.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Millions of gallons of treated water	82,846	meet cust. demand	22,249	meet cust. demand		
Comments: PWD's target is to always meet customers' demand.						
% time Phila's drinking water met or surpassed state & fed. standards	100%	100%	100%	100%		
Miles of pipeline surveyed for leakage	1,052	1,110	229	1,110		
Water main breaks repaired	655	905	105	905		
Comments: PWD's target is to repair all water main breaks.						
Avg. time to repair a water main break upon crew arrival at site (hrs)	6.7	8.0	6.1	8.0		
Comments: PWD's service-level agreement is 8.0 hours.						
Percent of hydrants available	99.6%	99.7%	99.4%	99.7%		
Number of storm inlets cleaned/year	107,784	100,000	27,505	100,000		
Comments: This is the number of inlets cleaned each quarter in PWD's system, which contains over 79,000 inlets.						
Wastewater treatment met or surpasses state & fed. standards/mo.	100%	100%	100%	100%		
Comments: This is calculated by taking the number of days out of compliance and dividing it by days of the month or quarter.						
Summary by Fund						
Fund No.	Fund	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)
02	Water	198,670,457	225,989,707	225,989,707	237,966,500	11,976,793
	Total	198,670,457	225,989,707	225,989,707	237,966,500	11,976,793
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1,368	1,500	1,373	1,522	22
	Total Full Time	1,368	1,500	1,373	1,522	22



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Water	Improvements to Collector System	169,284,000		107,900,000		113,000,000
Water	Improvements to Conveyance System	96,343,000		75,060,000		89,060,000
Water	Improvements to Treat. Facilities	89,186,000		120,000,000		120,000,000
Selected Associated Operating Costs						
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) (7)
Finance	Employee Benefits - Civilian	26,209,917	28,903,075	28,903,075	29,527,228	624,153
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
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	74,937,545	81,757,427	81,757,427	84,552,000	2,794,573
b)	Employee Benefits					
200	Purchase of Services	86,663,823	100,275,685	100,275,685	105,099,500	4,823,815
300	Materials and Supplies	36,104,116	41,974,698	41,974,698	43,462,000	1,487,302
400	Equipment	964,973	1,981,897	1,981,897	4,853,000	2,871,103
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		198,670,457	225,989,707	225,989,707	237,966,500	11,976,793
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,368	1,500	1,373	1,522	22
105	Full Time - Uniform					
Total		1,368	1,500	1,373	1,522	22
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TREATMENT HEADQUARTERS</b>									
1	2L32	Administrative Specialist 2 Non-Confidential	48,116-61,866	2	2	2	2	125,096	
2	3B63	Environmental Engineer III	62,578-80,457	1	1	1	1	81,282	
3	1A20	Executive Secretary	33,131-42,595	1	1	1	1	44,220	
4	3G32	Science Technician	41,745-45,749	1	1	1	1	46,974	
5	3C28	Water Treatment Plant Manager	83,312-107,108	2	2	2	2	217,666	
				7	7	7	7	515,238	
<b>SAMUEL S. BAXTER WATER TREATMENT PLANT</b>									
6	2L01	Administrative Technician	33,277-42,793		1		1	42,793	
7	3G31	Chemical Technician Supervisor	38,708-49,761	1	1	1	1	50,586	
8	3B05	Civil Engineer 1	50,466-56,777				1	56,777	1
9	1A04	Clerk 3	38,634-42,156	1		1			
10	6G28	Construction Trade Inspector	48,822-53,847	1		1			
11	7D11	Custodial Worker 1	31,468-33,772	2	2	2	2	68,420	
12	1D41	Data Services Support Clerk	35,282-38,348	1	1	1	1	39,973	
13	7K01	Electrician 1	40,709-44,533	1	1				(1)
14	7K02	Electrician 2	42,674-46,830			1	1	44,897	1
15	7K63	Electronic Technician 1	42,674-46,830	2	2		1	45,688	(1)
16	7K64	Electronic Technician 2	47,390-52,235	1	3	3	5	267,295	2
17	7K68	Electronic Technician Group Leader	50,371-55,592	1	1	1	1	56,817	
18	7B13	Emergency Water Distribution Repair Helper	38,634-42,156			1			
19	3B74	Engineering Specialist	57,030-73,317	1		1			
20	3B63	Environmental Engineer 3	62,578-80,457		1				(1)
21	3B64	Environmental Engineer 4	76,487-98,337	1	2	1	1	99,079	(1)
22	3B04	Graduate Civil Engineer	52,251			1			
23	7C13	Heavy Equipment Operator I	41,745-45,749	1	1	1	1	46,574	
24	7K15	Industrial Electrician 1	49,191-50,736		1	2	1	51,562	
25	7K17	Industrial Electrician 2	48,822-53,847	1	3	1	3	164,616	
26	7K18	Industrial Electrician Group Leader	52,034-57,480	1	1	1	1	59,105	
27	7J35	Industrial Process Machinery Mec. Group Leader	47,390-52,235	1	1	1	1	53,459	
28	7J34	Industrial Process Machinery Mechanic	43,718-48,038	5	7	4	7	346,414	
29	7K81	Instrumentation Technician I	40,709-44,533	1		2			
30	7A06	Labor Crew Chief 1	40,709-44,533		1	1	1	42,882	
31	7J15	Machinery & Equipment Mechanic	42,674-46,830	1		1	1	46,597	1
32	6D03	Municipal Guard	36,332-39,539	2	2	2	2	79,904	
33	7H02	Public Works Maintenance Trainee	34,021-36,916	1		1			
34	3G32	Science Technician	41,745-45,749	6	6	5	6	274,679	
35	1E58	Scientific Applications Systems Analyst	61,052-78,495	1	1	1	1	79,720	
36	7A03	Semiskilled Laborer	35,282-38,348	3	2	2	2	76,309	
37	1F06	Stores Worker	36,332-39,539	1	1	1	1	41,164	
38	7H01	Trades Helper	35,282-38,348		1				(1)
39	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	66,038	
40	7J33	Water Maintenance Supervisor	47,231-60,725	1	1	1	1	62,150	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b><u>SAMUEL S. BAXTER WATER TREATMENT PLANT (cont'd)</u></b>									
41	7B01	Water Operations Repair Helper	35,282-38,348	1	2	1	1	38,348	(1)
42	3B59	Water Plant Assistant Manager	67,091-86,256				1	86,256	1
43	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	5	5	5	5	243,947	
44	7E45	Water Treatment Plant Operator	39,670-43,331	3	4	3	4	174,464	
				49	56	52	56	2,806,513	
<b><u>QUEEN LANE WATER TREATMENT PLANT</u></b>									
45	3G31	Chemical Technician Supervisor	38,708-49,761	1	1	1	1	50,853	
46	1A04	Clerk 3	38,634-42,156	1	1	1	1	42,981	
47	1A12	Clerk Typist II	32,688-35,342	1	1	1	1	34,134	
48	7D11	Custodial Worker 1	31,468-33,772	1	1	1	1	32,149	
49	7K01	Electrician 1	40,709-44,533	2	2	1	2	91,082	
50	7K02	Electrician 2	42,674-46,830	1	1	1	1	47,655	
51	7K64	Electronic Technician 2	47,390-52,235	3	3	3	3	159,777	
52	7K68	Electronic Technician Group Leader	50,371-55,592	1	1	1	1	56,817	
53	3B74	Engineering Specialist	57,030-73,317	1	1	1			(1)
54	3B63	Environmental Engineer 3	62,578-80,457				1	80,457	1
55	3B64	Environmental Engineer 4	76,487-98,337	1	1	1	1	100,162	
56	7C11	Equipment Operator I	36,332-39,539	1	1	1	1	40,998	
57	3B60	Graduate Environmental Engineer	52,251				1	52,251	1
58	7K17	Industrial Electrician 2	48,822-53,847	1	1	1	1	54,872	
59	7K18	Industrial Electrician Group Leader	52,034-57,480	1	1	1	1	58,905	
60	7J34	Industrial Process Machinery Mechanic	43,718-48,038	5	5	5	5	244,963	
61	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	1	1	1	1	53,659	
62	7K81	Instrumentation Technician I	40,709-44,533		1	1	1	45,158	
63	7A06	Labor Crew Chief I	40,709-44,533	1	1	1	1	43,644	
64	1E07	Local Area Network Administrator	57,030-73,317	1	1	1	1	74,942	
65	7J15	Machinery & Equipment Mechanic	42,674-46,830	3	3	3	3	139,117	
66	6D03	Municipal Guard	36,332-39,539	2	2	2	2	81,129	
67	7E58	Reservoirs Maintenance Supervisor	44,891-49,386	1	1	1	1	51,177	
68	3G32	Science Technician	41,745-45,749	5	5	5	5	231,159	
69	7A03	Semiskilled Laborer	35,282-38,348	3	3	3	3	111,751	
70	1F06	Stores Worker	36,332-39,539	1	1	1	1	40,964	
71	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	71,847	
72	7J33	Water Maintenance Supervisor	47,231-60,725	1	1	1	1	61,767	
73	7B01	Water Operations Repair Helper	35,282-38,348	2	3	3	3	114,454	
74	3B59	Water Plant Assistant Manager	67,091-86,256	1	1	1			(1)
75	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	5	5	4	5	244,295	
76	7E45	Water Treatment Plant Operator	39,670-43,331	3	4	3	4	174,305	
				52	55	52	55	2,687,424	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>BELMONT WATER TREATMENT PLANT</u></b>							
77	1B10	Account Clerk	36,332-39,539	1	1	1	1	41,164	
78	2L01	Administrative Technician	33,277-42,793	1		1	1	44,285	1
79	3G31	Chemical Technician Supervisor	38,708-49,761	1	1	1	1	49,761	
80	1A04	Clerk 3	38,634-42,156		1				(1)
81	7D11	Custodial Worker 1	31,468-33,772	1	1	2	1	33,535	
82	7K01	Electrician 1	40,709-44,533				2	86,894	2
83	7K02	Electrician 2	42,674-46,830	1	1	1			(1)
84	7K63	Electronic Technician 1	42,674-46,830	1	2				(2)
85	7K64	Electronic Technician 2	47,390-52,235	3	3	3	3	160,377	
86	7K68	Electronic Technician Group Leader	50,371-55,592	1	1	1	1	56,817	
87	3B74	Engineering Specialist	57,030-73,317	1		1			
88	3B61	Environmental Engineer 1	50,466-56,777				1	56,777	1
89	3B63	Environmental Engineer 3	62,578-80,457		1		1	80,457	
90	3B64	Environmental Engineer 4	76,487-98,337	1	1	1	1	99,162	
91	7C11	Equipment Operator I	36,332-39,539	1	1	1	1	37,931	
92	3B60	Graduate Environmental Engineer	52,251-52,251		1	1			(1)
93	7K15	Industrial Electrician 1	49,191-50,736	2		2	1	51,562	1
94	7K17	Industrial Electrician 2	48,822-53,847	1	3	1	3	164,616	
95	7K18	Industrial Electrician Group Leader	52,034-57,480	1	1	1	1	59,105	
96	7J34	Industrial Process Machinery Mechanic	43,718-48,038	4	5	4	6	296,927	1
97	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	1	1	1	1	53,549	
98	7K81	Instrumentation Technician 1	40,709-44,533	2		2			
99	7A06	Labor Crew Chief I	40,709-44,533	1	1	1	1	46,158	
100	7J15	Machinery & Equipment Mechanic	42,674-46,830	3	1	3	1	46,589	
101	6D03	Municipal Guard	36,332-39,539	1	2	1	2	40,364	
102	3G32	Science Technician	41,745-45,749	5	6	5	5	232,665	(1)
103	1E58	Scientific Applications Systems Analyst	61,052-78,495	1	1	1	1	79,520	
104	7A03	Semiskilled Laborer	35,282-38,348	1	1	1			(1)
105	1F06	Stores Worker	36,332-39,539	1	1		1	38,575	
106	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	2	144,894	1
107	7J33	Water Maintenance Supervisor	47,231-60,725	1	1	1	1	62,150	
108	7B01	Water Operations Repair Helper	35,282-38,348	3	4	3	4	151,031	
109	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	5	5	5	5	246,163	
110	7E45	Water Treatment Plant Operator	39,670-43,331	3	4	4	4	172,734	
				50	53	51	53	2,633,761	
		<b><u>LOAD CONTROL</u></b>							
111	3B05	Civil Engineer 1	50,466-56,777	2	1	1	1	56,777	
112	3B06	Civil Engineer 2	54,983-61,866		1	1	1	61,866	
113	1D41	Data Services Support Clerk	35,282-38,348	1	1	1	1	38,869	
114	7K67	Electronic Equipment Supervisor	49,321-63,412	1	1	1	1	64,637	
115	7K63	Electronic Technician 1	42,674-46,830		2	1	2	92,030	
116	7K64	Electronic Technician 2	47,390-52,235	3	4	2	4	203,840	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>LOAD CONTROL (cont'd)</b>									
117	7K68	Electronic Technician Group Leader	50,371-55,592	2	2	3	2	111,815	
118	3A01	Engineering Aide 1	35,282-38,348	1		1			
119	3A02	Engineering Aide 2	38,634-42,156		1		1	41,128	
120	3A03	Engineering Aide 3	42,674-46,830	1	1	1			(1)
121	3B74	Engineering Specialist	57,030-73,317	3	3	3	4	222,026	1
122	3A11	Engineering Technician 1	43,718-48,038		1		1	46,866	
123	3B04	Graduate Civil Engineer	52,251			1			
124	3B60	Graduate Environmental Engineer	52,251		1		1	52,251	
125	3B47	Water Transport Engineer 1	62,578-80,457	4	4	4	4	326,528	
126	3B48	Water Transport Engineer 2	71,597-92,059		1		1	92,059	
127	7E61	Water Transport System Operator	47,390-52,235	4	4	4	4	213,836	
				22	28	24	28	1,624,528	
<b>DISTRIBUTION</b>									
128	2L08	Admin Svcs Supervisor - Confidential	38,708-49,761	1		1	1	42,668	1
129	2L09	Admin Svcs Supervisor - Non-Confidential	38,708-49,761		1				(1)
130	1A21	Clerical Supervisor I	36,332-39,539	1	1	1	1	39,293	
131	1A04	Clerk 3	38,634-42,156	1	1	1	1	43,181	
132	1A11	Clerk Typist I	30,043-32,081	3		3	2	61,547	2
133	1A12	Clerk Typist II	32,688-35,342	2	1	3	2	69,823	1
134	1D41	Data Services Support Clerk	35,282-38,348	2	2	1	1	38,973	(1)
135	7B14	Emergency Water Distribution Crew Chief	41,745-45,749	4	4	4	4	187,501	
136	7B13	Emergency Water Distribution Repair Worker	38,634-42,156	24	24	24	24	1,032,932	
137	3A12	Engineering Technician II	46,085-50,736	1	1	1	1	51,561	
138	7C11	Equipment Operator I	36,332-39,539	20	24	23	24	885,089	
139	7C12	Equipment Operator II (TA)	39,670-43,331	4	6	4	3	133,580	(3)
140	7C13	Heavy Equipment Operator I (EMW)	41,745-45,749	17	15	16	16	752,764	1
141	7C14	Heavy Equipment Operator II (EMW)	43,718-48,038	2	2	2	2	99,125	
142	7A03	Semi-Skilled Laborer	35,282-38,348	5	1	5	1	39,163	
143	7C29	Tractor Trailer Operator	41,745-45,749	8	9	8	8	377,741	(1)
144	6F11	Utility Representative	38,634-42,156	5	4	4	4	174,125	
145	7B05	Water Conveyance Supervisor	49,321-63,412	11	12	12	12	748,112	
146	7B06	Water Conveyance Systems Ass't Sup.	54,941-70,622	3	3	3	3	216,691	
147	7B07	Water Conveyance Systems Superintendent	71,597-92,059	1	1	1	1	93,884	
148	7B03	Water Distribution Crew Chief	41,745-45,749	21	23	22	20	933,817	(3)
149	7B02	Water Distribution Repair Worker	37,483-40,848	64	67	70	71	2,941,854	4
150	7B11	Water Main Equipment Mechanic	38,634-42,156	4	4	4	4	172,891	
151	7B01	Water Operations Repair Helper	35,282-38,348	37	56	33	59	2,225,312	3
152	7E45	Water Treatment Plant Operator	39,670-43,331			1			
153	7J40	Welder	42,674-46,830	1	1	1	1	44,611	
				242	263	248	266	11,406,238	3

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b><u>PUMPING</u></b>									
154	1A03	Clerk 2	32,688-35,342		2				(2)
155	1A04	Clerk 3	38,634-42,156	1	1	1	1	43,181	
156	1A12	Clerk Typist 2	32,688-35,342	1		1	1	34,436	1
157	7D11	Custodial Worker 1	31,468-33,772	2	2	2	2	67,303	
158	1D41	Data Service Support Clerk	35,282-38,348	1		1	1	36,570	1
159	7K01	Electrician 1	40,709-44,533	3		4	5	213,025	5
160	7K02	Electrician 2	42,674-46,830	3		3	4	188,247	4
161	7K63	Electronic Technician 1	42,674-46,830		1				(1)
162	7K64	Electronic Technician 2	47,390-52,235		4				(4)
163	7K15	Industrial Electrician 1	49,191-50,736	2	1	2	1	50,920	
164	7K17	Industrial Electrician 2	48,822-53,847	2	3	2	2	110,145	(1)
165	7K18	Industrial Electrician Group Leader	52,034-57,480	2	2	2	2	117,010	
166	7J34	Industrial Process Machinery Mechanic	43,718-48,038	13	13	14	13	636,832	
167	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	2	2	2	2	106,318	
168	7J15	Machinery & Equipment Mechanic	42,674-46,830	3	3	2	3	141,644	
169	7H02	Public Works Maintenance Trainee	34,021-36,916		2				(2)
170	7E51	Pumping Station Operator	40,709-44,533	8	8	8	8	356,649	
171	7H01	Trades Helper (E)	35,282-38,348	2	1	1			(1)
172	7H01	Trades Helper (M)	35,282-38,348		2		2	74,826	
173	7B06	Water Conveyance Systems Ast. Superintendent	54,941-70,622	2	2	2	2	137,159	
174	7B07	Water Conveyance Systems Superintendent	71,597-92,059	1	1	1	1	93,884	
				48	50	48	50	2,408,148	
<b><u>CUSTOMER SERVICE</u></b>									
175	2L09	Admin Services Supervisor Non-Confidential	38,708-49,761	1	1	1	1	50,986	
176	2L01	Administrative Technician	33,277-42,793				1	42,793	1
177	6E05	Claims Adjuster 1	42,674-46,830	1	1	1			(1)
178	6E07	Claims Adjuster 2	47,390-52,235	1	1	1	2	105,718	1
179	1A22	Clerical Supervisor 2	40,709-44,533		1		1	43,447	
180	1A04	Clerk 3	38,634-42,156	1	1	1			(1)
181	1A11	Clerk Typist 1	30,043-32,081	4	5	1	2	31,114	(3)
182	1A12	Clerk Typist 2	32,688-35,342	1	1		2	68,960	1
183	3B04	Graduate Civil Engineer	52,251	1					
184	1A37	Service Representative	35,282-38,348			1	1	37,384	1
185	6F11	Utility Representative	38,634-42,156	2	2				(2)
186	7B08	Water Field Customer Service Assistant Manager	49,321-63,412	1	1	1	1	60,527	
187	7B09	Water Field Customer Service Manager	54,941-70,622	1	1	1	1	72,047	
188	7B15	Water Field Customer Service Representative	40,709-44,533	6	6	6	7	318,791	1
189	7B16	Water Field Customer Service Supervisor	44,891-49,386	3	3	3	3	151,432	
190	7B01	Water Operations Repair Helper	35,282-38,348	6	6	6	8	300,635	2
				29	30	23	30	1,283,833	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run -PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease)
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>METERING</u></b>							
191	2L09	Administrative Services Supervisor	38,708-49,761	1	1		1	49,761	
192	2L01	Administrative Technician	33,277-42,793	1	1	1	1	44,818	
193	6E07	Claims Adjuster 2	47,390-52,235		2				(2)
194	1A04	Clerk 3	38,634-42,156	2	2	1	1	42,490	(1)
195	1A12	Clerk Typist 2	32,688-35,342	1		1	1	36,367	1
196	1D41	Data Services Support Clerk	35,282-38,348	6	5	6	6	225,558	1
197	6F71	Meter Reader	36,332-39,539	2	2	2	2	82,129	
198	6F74	Meter Reader Supervisor II	36,084-46,392	1	1	1	1	48,217	
199	1A37	Service Representative	35,282-38,348	1	1	1	1	39,173	
200	7B08	Water Field Customer Service Assistant Manager	49,321-63,412	2	2	2	2	128,900	
201	7B09	Water Field Customer Service Manager	54,941-70,622	1	1	1	1	72,047	
202	7B15	Water Field Customer Service Representative	40,709-44,533	19	19	22	23	1,032,718	4
203	7J64	Water Meter Repair Supervisor	46,085-50,736	5	5	5	5	259,124	
204	7J61	Water Meter Service Worker	36,332-39,539	3	3				(3)
205	7B01	Water Operations Repair Helper	35,282-38,348	5	6	4	6	225,041	
				50	51	47	51	2,286,342	
		<b><u>DELINQUENCY &amp; RESTORATION SERVICES</u></b>							
206	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	45,558	
207	2B02	Collection Customer Representative	38,634-42,156	2	2	2	2	86,479	
208	1A37	Service Representative	35,282-38,348	2	3	3	3	116,495	
209	7B02	Water Distribution Repair Worker	37,483-40,848	1	1	1	1	41,673	
210	7B08	Water Field Customer Service Assistant Manager	49,321-63,412	1	2	1	2	56,504	
211	7B09	Water Field Customer Service Manager	54,941-70,622	1	1	1	1	71,847	
212	7B15	Water Field Customer Service Representative	40,709-44,533	24	30	27	30	1,351,034	
213	7B16	Water Field Customer Service Supervisor	44,891-49,386	5	6	6	6	300,436	
214	7B01	Water Operations Repair Helper	35,282-38,348	8	4	3	4	154,283	
215	6F75	Water Revenue Utility Field Manager	49,321-63,412	1		1			
				46	50	46	50	2,224,309	
		<b><u>MATERIALS MANAGEMENT</u></b>							
216	2L01	Administrative Technician	33,277-42,793	1	1	1	1	43,818	
217	1A04	Clerk 3	38,634-42,156	1		1	1	41,169	1
218	1A12	Clerk Typist 2	32,688-35,342		2				(2)
219	1D41	Data Services Support Clerk	35,282-38,348	2	1	2	2	77,737	1
220	1F39	Departmental Inventory Manager	51,871-66,683	1	1	1	1	68,108	
221	1F30	Inventory Control Technician	42,674-46,830	5	6	6	6	287,331	
222	7A03	Semiskilled Laborer	35,282-38,348		1		1	37,413	
223	7B21	Sewer Maintenance Inspector	38,634-42,156			1			
224	1F10	Stores Manager	44,891-49,386	2	2	2	2	101,621	
225	1F08	Stores Supervisor	40,709-44,533	7	7	7	7	312,396	
226	1F06	Stores Worker	36,332-39,539	21	21	21	21	824,453	
227	7B01	Water Operations Repair Helper	35,282-38,348	1					
				41	42	42	42	1,794,046	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		NORTHEAST WATER POLLUTION CONTROL PLANT							
228	2L09	Administrative Services Supervisor - Non Conf.	38,708-49,761		1		1	49,761	
229	7H06	Building Maintenance Group	47,390-52,235	1	1	1	1	53,409	
230	7H05	Building Maintenance Mechanic	41,745-45,749	4	4	4	4	180,500	
231	1A04	Clerk 3	38,634-42,156	2	2	2	2	85,671	
232	7D11	Custodial Worker 1	31,468-33,772	5	5	5	5	174,384	
233	1D41	Data Services Support Clerk	35,282-38,348	1	1	1	1	37,926	
234	7K01	Electrician 1	40,709-44,533	1		1			
235	7K02	Electrician 2	42,674-46,830	3	3	1	1	47,655	(2)
236	7K63	Electronic Technician 1	42,674-46,830	2		1			
237	7K64	Electronic Technician 2	47,390-52,235	4	6	4	6	319,754	
238	7K68	Electronic Technician Group Leader	50,371-55,592	1	1	1	1	56,617	
239	3B74	Engineering Specialist	57,030-73,317	1	1	1	2	73,942	1
240	3B61	Environmental Engineer 1	50,466-56,777	1	1	1			(1)
241	3B62	Environmental Engineer 2	54,983-61,866		1	1	1	61,866	
242	3B64	Environmental Engineer 4	76,487-98,337	1	1	1	1	99,162	
243	7C11	Equipment Operator 1	36,332-39,539	1		1			
244	7C12	Equipment Operator 2	39,670-43,331		1		1	42,274	
245	3B60	Graduate Environmental Engineer	52,251	1			1	52,251	1
246	7N72	Grounds Maintenance Worker 2	37,483-40,848	1	1	1			(1)
247	7C14	Heavy Equipment Operator 2	43,718-48,038	1	2	1	2	69,754	
248	7J02	HVAC Mechanic 2	44,891-49,386	6	6	5	6	298,294	
249	7J03	HVAC Mechanic Group Leader	47,390-52,235	1	1	1	1	53,059	
250	7K15	Industrial Electrician 1	49,191-50,736	1	1	3	3	152,261	2
251	7K17	Industrial Electrician 2	48,822-53,847	2	3	2	3	164,018	
252	7K18	Industrial Electrician Group Leader	52,034-57,480	1	2	1	2	117,810	
253	7J34	Industrial Process Machinery Mechanic	43,718-48,038	14	14	14	17	830,622	3
254	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	4	4	4	4	214,153	
255	7K81	Instrumentation Technician I	40,709-44,533	1	3		3	130,341	
256	7A06	Labor Crew Chief I	40,709-44,533	2	1	1	1	45,158	
257	7J15	Machinery and Equipment Mechanic	42,674-46,830	10	14	9	11	512,034	(3)
258	7J05	Machinist	42,674-46,830	1	2	1	2	94,910	
259	7J07	Machinist Group Leader	47,390-52,235	1	1	1	1	53,176	
260	7E44	Maintenance Coordinating Supervisor	50,371-55,592	1	1		1	54,236	
261	7E43	Maintenance Coordinator	47,390-52,235	3	3	2	3	107,001	
262	1D55	Network Support Specialist	44,173-56,777	1	1	1	1	58,202	
263	7H43	Painter I	40,709-44,533	1	1	1	1	45,325	
264	7H02	Public Works Maintenance Trainee	34,021-36,916	1		1			
265	1E58	Scientific Applications Systems Analyst	61,052-78,495	1	1	1	1	80,120	
266	7A03	Semiskilled Laborer	35,282-38,348	6	8	6	8	313,563	
267	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	72,447	
268	7J33	Water Maintenance Supervisor	47,231-60,725	3	3	3	3	186,217	
269	7B01	Water Operations Repair Helper	35,282-38,348	3	4	6	5	182,479	1
270	3B59	Water Plant Assistant Manager	67,091-86,256		1		1	86,256	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>NORTHEAST WATER POLLUTION CONTROL PLANT (cont'd)</b>									
271	7E49	Water Pollution Control Plant Op. Supervisor	47,231-60,725	1	1	1	1	62,550	
272	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	6	5	5	4	196,730	(1)
273	7E45	Water Treatment Plant Operator	39,670-43,331	14	18	14	18	790,338	
				117	132	112	132	6,306,225	
<b>SOUTHWEST WATER POLLUTION CONTROL PLANT</b>									
274	2L09	Administrative Services Supervisor (Non-Conf.)	37,708-49,761	1	1	1	1	50,786	
275	7H06	Building Maintenance Group Leader	47,390-52,235	1	1	1	1	52,317	
276	7H05	Building Maintenance Mechanic	41,745-45,749	4	4	4	4	182,603	
277	1A12	Clerk Typist II	32,688-35,342	2	4	2	2	72,734	(2)
278	7D11	Custodial Worker I	31,468-33,772	4	4	4	4	134,489	
279	7D12	Custodial Worker II	34,021-36,916	1	1	1	2	75,482	1
280	7D14	Custodial Worker Supervisor I	42,674-46,830	1	1		1	46,688	
281	1D41	Data Services Support Clerk	35,282-38,348	2		2	2	76,408	2
282	7K01	Electrician I	40,709-44,533	4	2	5	2	87,792	
283	7K02	Electrician II	42,674-46,830	2	2	1	4	184,524	2
284	7K68	Electronic Technician Group Leader	50,371-55,592	2	2	2	2	113,300	
285	7K64	Electronic Technician II	47,390-52,235	6	6	6	6	318,947	
286	3A02	Engineering Aide II	38,634-42,156	1	1	1	1	42,981	
287	3B74	Engineering Specialist	57,030-73,317	2	1	2	2	147,311	1
288	3B62	Environmental Engineer II	54,983-61,866		1	1			(1)
289	3B64	Environmental Engineer IV	76,487-98,337	1	1		1	98,337	
290	7C13	Heavy Equipment Operator I	41,745-45,749	2	2	2	2	92,322	
291	7C14	Heavy Equipment Operator II	43,718-48,038	1	1	1	1	48,663	
292	7J03	HVAC Mechanic Group Leader	47,390-52,235	1	1	1	2	53,492	1
293	7J02	HVAC Mechanic II	44,891-49,386	8	8	7	8	392,441	
294	7K18	Industrial Electrician Group Leader	52,034-57,480	2	2	2	2	117,010	
295	7K15	Industrial Electrician I	49,191-50,736		2	2	1	51,049	(1)
296	7K17	Industrial Electrician II	48,822-53,847	1	4	2	3	163,718	(1)
297	7J34	Industrial Process Machinery Mechanic	43,718-48,038	8	7	7	10	483,950	3
298	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	3	3	3	3	159,977	
299	7K81	Instrumentation Technician I	40,709-44,533	1	1	1	1	44,928	
300	7A06	Labor Crew Chief I	40,709-44,533	1	1		1	43,447	
301	7A07	Labor Crew Chief II	37,398-48,080	1	1	1	1	49,105	
302	1E07	LAN Administrator	57,030-73,317	1	1	1	1	74,942	
303	7J15	Machinery and Equipment Mechanic	42,674-46,830	9	10	9	7	324,595	(3)
304	7J05	Machinist	42,674-46,830	1	1	1	1	47,455	
305	7E44	Maintenance Coordinating Supervisor	50,371-55,592	1	1	1	1	57,084	
306	7E43	Maintenance Coordinator (E)	47,390-52,235	2	2	2	3	159,477	1
307	1D55	Network Support Specialist	44,173-56,777	1	1	1	1	52,143	
308	1E78	Programmer Analyst Project Leader	61,052-78,495	1	1	1	1	79,920	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
SOUTHWEST WATER POLLUTION CONTROL PLANT (cont'd)									
309	7A03	Semiskilled Laborer	35,282-38,348	9	9	8	9	352,508	
310	7H01	Trades Helper	34,421-37,413				1	37,413	1
311	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	72,447	
312	7J33	Water Maintenance Supervisor	47,231-60,725	3	3	3	3	186,267	
313	7B01	Water Operations Repair Helper	35,282-38,348	2	2	2	1	38,531	(1)
314	3B59	Water Plant Assistant Manager	67,091-86,256	1	1	1	1	87,281	
315	7E49	Water Pollution Control Plant Op. Supervisor	47,231-60,725	1	1	1	1	61,950	
316	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	5	5	5	5	242,997	
317	7E45	Water Treatment Plant Operator	39,670-43,331	18	20	17	19	829,575	(1)
318	7J40	Welder	42,674-46,830	1	1		1	46,688	
				120	125	116	127	6,136,072	2
SOUTHEAST WATER POLLUTION CONTROL PLANT									
319	2L09	Administrative Services Supervisor	33,277-42,793				1	42,793	1
320	2L01	Administrative Technician	33,277-42,793	1	1	1			(1)
321	7H06	Building Maintenance Group Leader	47,390-52,235	1	1	1	1	50,430	
322	7H05	Building Maintenance Mechanic	41,745-45,749	5	5	5	5	229,312	
323	1A12	Clerk Typist II	32,688-35,342	1	1	1	1	35,266	
324	7D13	Custodial Work Crew Chief	38,634-42,156	1	1	1	1	43,181	
325	7D11	Custodial Worker 1	31,468-33,772	2	2	2	2	68,420	
326	7D12	Custodial Worker II	34,021-36,916	1	1	1	1	37,541	
327	1D41	Data Services Support Clerk	35,282-38,348	1	1	1	1	39,173	
328	7K01	Electrician I	40,709-44,533	1	1	1	2	42,659	1
329	7K68	Electronic Technician Group Leader	50,371-55,592	1	1	1	1	57,217	
330	7K64	Electronic Technician II	47,390-52,235	3	3	3	3	160,310	
331	3B64	Environmental Engineer IV	76,487-98,337	1	1	1	1	99,962	
332	7C13	Heavy Equipment Operator I	41,745-45,749		1				(1)
333	7C14	Heavy Equipment Operator 2	42,652-46,886				1	46,886	1
334	7J03	HVAC Mechanic Group Leader	47,390-52,235	1	1	1	1	53,259	
335	7J01	HVAC Mechanic I	40,709-44,533	1		1	1	42,554	1
336	7J02	HVAC Mechanic II	44,891-49,386	2	2	2	2	100,404	
337	7K18	Industrial Electrician Group Leader II	52,034-57,480	1	1		1	56,078	
338	7K17	Industrial Electrician II	48,822-53,847	1	2	1	2	110,944	
339	7K15	Industrial Electrician I	49,191-50,736	1	1	1	1	52,161	
340	7J35	Industrial Process Mechanic Group Leader	47,390-52,235	1	1	1	1	53,659	
341	7J34	Industrial Process Machinery Mechanic	43,718-48,038	3	3	4	4	195,567	1
342	7K81	Instrumentation Technician I	40,709-44,533	2	1	2	2	87,497	1
343	7J15	Machinery and Equipment Mechanic	42,674-46,830	3	3	2	2	95,110	(1)
344	7E44	Maintenance Coordinating Supervisor	50,371-55,592	1	1	1	1	56,817	
345	7E43	Maintenance Coordinator	47,390-52,235	1	1	1	1	53,059	
346	1D54	Network Support Associate	37,764-48,548		1	1			(1)
347	1D55	Network Support Specialist	44,173-56,777	1	1	1	2	116,404	1
348	3G32	Science Technician	41,745-45,749	1	1	1	1	47,374	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
SOUTHEAST WATER POLLUTION CONTROL PLANT (cont'd)									
349	1E58	Scientific Applications Systems Analyst	61,052-78,495	1	1		1	78,495	
350	7A03	Semiskilled Laborer	35,282-38,348	2	4	3	3	117,095	(1)
351	7H01	Trades Helper	35,282-38,348		1				(1)
352	7H02	Public Works Maintenance Trainee	34,021-36,916	2		2			
353	7J33	Water Maintenance Supervisor	47,231-60,725	1	1	1	1	62,550	
354	7B01	Water Operations Repair Helper	35,282-38,348	2	2	1	1	38,348	(1)
355	3B59	Water Plant Assistant Manager	67,091-86,256	1	1	1	1	87,281	
356	7J32	Water Maintenance Superintendent	54,941-70,622	1	1	1	1	71,880	
357	7E49	Water Pollution Control Plant Oper. Supervisor	47,231-60,725	1	1	1	1	62,150	
358	7E46	Water Treatment Plant Operations Crew Chief	43,718-48,038	4	5	5	5	246,116	
359	7E45	Water Treatment Plant Operator	39,670-43,331	10	10	9	10	442,801	
				64	67	63	67	3,280,753	
SEWER MAINTENANCE									
360	7H35	Brick Mason	40,709-44,533	21	23	20	22	990,459	(1)
361	1A22	Clerical Supevisor II	40,709-44,533	1	1	1			(1)
362	1A03	Clerk II	32,688-35,342	1	1	1	1	36,167	
363	1A04	Clerk III	38,634-42,156	1	1	1	1	43,381	
364	1A11	Clerk Typist I	30,043-32,081	1	3		1	31,299	(2)
365	1A12	Clerk Typist II	32,688-35,342	1		2	1	67,526	1
366	7D11	Custodial Worker I	31,468-33,772	5	5	5	5	170,815	
367	1D41	Data Services Support Clerk	35,282-38,348	1		1	1	38,973	1
368	7C11	Equipment Operator I	36,332-39,539	23	24	21	25	1,000,893	1
369	7B31	Excavation Crew Chief	43,718-48,038	4	5	5	5	240,360	
370	6F12	Field Representative Supervisor	43,718-48,038	2	2	2	2	96,388	
371	7C13	Heavy Equipment Operator I (C)	41,745-45,749	15	15	14	15	684,582	
372	7C14	Heavy Equipment Operator II	43,718-48,038	12	13	13	15	740,160	2
373	2L10	Administrative Assistant	37,764-48,548				1	48,548	1
374	3G32	Science Technician	41,745-45,749	1	2	1	1	46,574	(1)
375	7A03	Semiskilled Laborer	35,282-38,348	21	20	17	18	704,509	(2)
376	1A37	Service Representative	35,282-38,348	1	1	1	1	39,173	
377	7B24	Sewer Maintenance Crew Chief I	41,745-45,749	26	26	27	29	1,353,587	3
378	7B21	Sewer Maintenance Inspector	38,634-42,156	18	21	18	26	1,104,718	5
379	7N21	Tree Maintenance Worker	40,709-44,533	2	4	2	2	90,056	(2)
380	6F11	Utility Representative	38,634-42,156	5	9	5	9	390,641	
381	7B05	Water Conveyance Supervisor	49,321-63,412	11	11	11	11	704,712	
382	7B06	Water Conveyance Systems Ast. Superintendent	54,941-70,622	2	3	2	3	215,691	
383	7B07	Water Conveyance Systems Superintendent	71,597-92,059	1	1	1	1	81,119	
384	7B01	Water Operations Repair Helper	38,634-42,156	17	18	19	23	863,209	5
				193	209	190	219	9,783,541	10

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018		2019	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
			(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>INLET CLEANING</u></b>							
385	2L01	Administrative Technician	33,277-42,793	1	1	1	1	44,218	
386	1A11	Clerk Typist I	30,043-32,081	1	1				(1)
387	1A12	Clerk Typist II	32,688-35,342			1	1	33,321	1
388	7D11	Custodial Worker I	31,468-33,772	2	2	2	2	69,193	
389	1D41	Data Services Support Clerk	35,282-38,348	4	4	4	4	157,893	
390	2E08	Departmental Procurement Specialist	41,652-53,556	1	1	1	1	55,181	
391	7C11	Equipment Operator I	36,332-39,539	2	2	2	2	81,179	
392	7C13	Heavy Equipment Operator I (C)	41,745-45,749	34	36	32	38	1,750,010	2
393	7B34	Inlet Cleaning Supervisor	41,652-53,556	2	2	2	2	109,162	
394	7A06	Labor Crew Chief I	40,709-44,533	6	6	7	7	314,909	1
395	7A07	Labor Crew Chief II	37,398-48,080	5	5	5	5	247,092	
396	7H02	Public Works Maintenance Trainee	34,021-36,916	1	1		1	36,016	
397	7A03	Semiskilled Laborer	35,282-38,348	28	34	27	34	1,330,531	
398	7B21	Sewer Maintenance Inspector	38,634-42,156		1		1	41,128	
399	7B05	Water Conveyance Supervisor	49,321-63,412	1	1	1	1	65,237	
400	7B06	Water Conveyance Sys. Asst. Superintendent	54,941-70,622	1	1	1	1	72,047	
401	7B01	Water Operations Repair Helper	35,282-38,348	10	8	11	10	376,210	2
				99	106	97	111	4,783,327	5
		<b><u>FLOW CONTROL</u></b>							
402	1A04	Clerk III	38,634-42,156	1	1	1	1	41,210	
403	1A12	Clerk Typist II	32,688-35,342	1	2	1	2	75,134	
404	1D41	Data Services Support Clerk	35,282-38,348				1	37,413	1
405	7K01	Electrician I	40,709-44,533		1	1	1	41,867	
406	7K02	Electrician II	42,674-46,830	1			1	45,688	1
407	7K67	Electronic Equipment Supervisor	49,321-63,412	2	2	2	2	129,274	
408	7K68	Electronic Technician Group Leader	50,371-55,592	2	3	2	3	169,851	
409	7K63	Electronic Technician I	42,674-46,830			3	3	132,430	3
410	7K64	Electronic Technician II	47,390-52,235	17	21	16	23	1,220,698	2
411	7K18	Industrial Electrician Group Leader	52,034-57,480	1	1	1	1	59,105	
412	7K15	Industrial Electrician I	49,191-50,736	3	3	4	3	153,007	
413	7K17	Industrial Electrician II	48,822-53,847		2		1	52,534	(1)
414	7J35	Industrial Process Machinery Mec. Group Leader	47,390-52,235	2	2	2	2	106,718	
415	7J34	Industrial Process Machinery Mechanic	43,718-48,038	7	6	7	6	294,719	
416	7K81	Instrumentation Technician I	40,709-44,533	10	7	9	7	310,449	
417	7B40	Interceptor Service Worker I	36,332-39,539	7	11	5	11	438,588	
418	7B41	Interceptor Service Worker II	39,670-43,331	6	6	6	6	264,499	
419	7B43	Interceptor Services Supervisor	37,398-48,080	2	2	2	2	98,210	
420	7J15	Machinery and Equipment Mechanic	42,674-46,830	8	8	8	8	377,056	
421	7H02	Public Works Maintenance Trainee	34,021-36,916	1	5	5	5	176,719	
422	7A03	Semiskilled Laborer	35,282-38,348		2	1			(2)
423	7B21	Sewer Maintenance Inspector	38,634-42,156	1	1	2	1	41,937	
424	7H01	Trades Helper	35,282-38,348						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>FLOW CONTROL (cont'd)</u></b>							
425	7B06	Water Conveyance Systems Asst. Superintendent	54,941-70,622	2	2	2	2	144,294	
426	7B07	Water Conveyance Systems Superinendent	71,597-92,059	1	1	1	1	93,484	
427	7B01	Water Operations Repair Helper	35,282-38,348	2	1	4	1	37,115	
				<b>77</b>	<b>90</b>	<b>85</b>	<b>94</b>	<b>4,541,997</b>	<b>4</b>
		<b><u>COLLECTOR SYSTEM SUPPORT</u></b>							
428	2L31	Administrative Specialist I	37,764-48,548	1					
429	2L32	Administrative Specialist II	48,116-61,866		1	1	1	63,591	
430	3C27	Chief Water Transport Operations Engineer	83,312-107,108	1	1	1	1	107,933	
431	3B74	Engineering Specialist	57,030-73,317	1	1	1	1	74,142	
432	3B61	Environmental Engineer I	50,466-56,777		1	1			(1)
433	3B62	Environmental Engineer II	54,983-61,866	1	1	1	2	123,732	1
434	3B60	Graduate Enviromental Engineer	52,251-52,251	1	1		1	52,251	
435	1E58	Scientific Applications Systems Analyst	61,052-78,495	1	1	1	1	79,520	
436	3B47	Water Transport Engineer I	62,578-80,457	2	2	2	2	159,408	
437	3B48	Water Transport Engineer II	71,597-92,059	1	2	1	2	187,768	
438	1E15	Web Developer	65,166-73,317	1	1	1	1	74,142	
				<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>922,487</b>	
		<b><u>INDUSTRIAL WASTE</u></b>							
439	2L16	Administrative Specialist I, Confidential	38,708-49,761				1	49,761	1
440	1A04	Clerk III	38,634-42,156	2	2	2	2	87,162	
441	3A17	Construction Projects Technician I	44,891-49,386	1		1			
442	3A18	Construction Projects Technician II	47,390-52,235		1		2	96,362	1
443	3A19	Construction Projects Technician III	53,934-59,646	1	1	1	1	58,849	
444	3B74	Engineering Specialist	57,030-73,317	2	1	2	1	149,051	
445	3B62	Environmental Engineer II	54,983-61,866	1	2	1	3	185,754	1
446	3B63	Environmental Engineer III	62,578-80,457	2	2	2	2	162,947	
447	3B64	Environmental Engineer IV	76,487-98,337	1	1	1	1	99,362	
448	3B61	Environmental Engineer I	50,466-56,777		1				(1)
449	3B60	Graduate Environmental Engineer	52,251-52,251	1		1			
450	3A73	Industrial Waste Control Supervisor	54,941-70,622	3	3	3	3	216,774	
451	3A71	Industrial Waste Control Technician I	46,085-50,736	4	4	4			(4)
452	3A72	Industrial Waste Control Technician II	54,947-60,832	6	6	6	10	621,607	4
				<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>1,727,629</b>	<b>2</b>
		<b><u>PLUMBING REPAIR PROGRAM</u></b>							
453	2L09	Administrative Services Supervisor (Non-Conf.)	38,708-49,761				1	49,761	1
454	2L01	Administrative Technician	33,277-42,793	1	1	1			(1)
455	1A04	Clerk III	38,634-42,156	1	1	1	1	43,381	
456	6G28	Construction Trades Inspector	48,822-53,847	4	4	4	4	218,289	
457	1A37	Service Representative	35,282-38,348	4	3	3	3	112,400	
458	7B09	Water Field Customer Service Manager	54,941-70,622	1	1	1	1	72,047	
				<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>495,878</b>	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>OPERATIONS ADMINISTRATION</b>							
459	2L10	Administrative Assistant (Non-Confidential)	37,764-48,548	1	1	1	1	49,773	
460	2L32	Administrative Specialist II (Non-Confidential)	48,116-61,866	3	3	3	3	189,540	
461	2L01	Administrative Technician	33,277-42,793			1			
462	3C27	Chief Water Transport Operations Engineer	83,312-107,108	1	1	1	1	108,133	
463	3B05	Civil Engineer 1	50,466-56,777	1					
464	3B06	Civil Engineer 2	54,983-61,866		1	1	1	61,866	
465	2A67	Contracts Audit Supervisor	62,578-80,457			1			
466	D250	Deputy Water Commissioner	135,000	1	1	1	1	135,000	
467	3B74	Engineering Specialist	57,030-73,317		1				(1)
468	3B81	Engineering Supervisor 1	62,578-80,457	1		1	1	80,717	1
469	3B64	Environmental Engineer IV	76,487-98,337	1	1	1	1	100,162	
470	2L18	Executive Assistant	62,578-80,457	1	2	1	2	163,364	
471	3E22	Geographic Information System Specialist 3	61,052-78,495	1	1	1	1	79,120	
472	3B04	Graduate Civil Engineer	52,251-52,251		1				(1)
473	7N49	Parks Operations Director	83,312-107,108	1		1			
474	1E76	Programmer Analyst II	48,116-61,866	1	1	1	1	63,491	
475	1E78	Project Analyst Project Leader	61,052-78,495	1	1	1	1	79,403	
476	2F33	Utility Financial Analyst	50,606-65,058		1		1	65,058	
477	3C08	Water Engineering Assistant Manager	87,100-111,982	2	2	2	2	227,414	
478	2M79	Water Operations Administration Manager	76,487-98,337	1	1	1	1	99,595	
				17	19	19	18	1,502,636	(1)
		<b>GREEN STORMWATER INFRASTRUCTURE MAINTENANCE</b>							
479	2L10	Administrative Assistant	37,764-48,548		1		1	48,548	
480	3B05	Civil Engineer I (Transfer from OoW)	50,466-56,777		1				(1)
481	3B74	Engineering Specialist	57,030-73,317			1	1	73,317	1
482	7K64	Electronic Technician 2 (S)	44,887-49,476		1				(1)
483	3H14	Envir. Scientist Supervisor (Transfer from OoW)	62,578-80,457		1	1	1	81,149	
484	3H13	Environmental Scientist II (Transfer from OoW)	48,116-61,866		3	1	1	62,153	(2)
485	3B62	Environmental Engineer II	54,983-61,866			1	1	62,231	1
486	3H14	Environmental Science Supervisor	62,578-80,457			1	1	81,149	1
487	7N71	Grounds and Facilities Maintenance Worker 1 (S)	34,021-36,916		2	1	3	107,154	1
488	7N72	Grounds Maintenance Worker 2	37,483-40,848		1		3	116,073	2
489	7N73	Grounds Maintenance Worker Crew Chief	40,709-44,533		1		2	84,364	1
490	7C13	Heavy Equipment Operator 1 (S)	41,745-45,739		1				(1)
491	7C14	Heavy Equipment Operator 2 (S)	43,718-48,038		1				(1)
492	7A06	Labor Crew Chief	40,709-44,533		1				(1)
493	7N74	Park & Rec Grounds Maintenance Supervisor	43,296-55,668		1		1	55,668	
494	7N29	Park Projects Technician (S)	43,718-48,038		2		1	45,501	(1)
495	3A18	Construction Project Technician II	47,390-52,235			1	1	51,285	1
496	7N79	Parks Operations Director	83,312-107,108		1		1	107,108	
497	7A03	Semiskilled Laborer (S)	35,282-38,348		3				(3)
					21	7	18	975,700	(3)
Program Total				1,368	1,500	1,373	1,522	72,126,625	22

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Operations			09			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		1,368	1,500	1,373	1,522	72,126,625	22	
	121	Temporary						619,000		
	161	Regular Overtime						14,455,000		
	171	Holiday Overtime						477,000		
	172	Shift Differential						251,000		
	100	Lump Sum Separation Payments						1,003,000		
	162	Overtime - Shift Differential						24,000		
Total Gross Requirements				1,368	1,500	1,373	1,522	88,955,625	22	
Plus: Earned Increment								273,737		
Plus: Longevity								46,147		
Less: (Vacancy Allowance)								(4,723,509)		
Total Budget Request								84,552,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		183,030		779,971			1,003,000	223,029	
2	Full Time - Civilian	1,368	60,114,488	1,500	66,291,457	1,373	1,522	67,723,000	1,431,543	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,140,568							
5	PT, Temp/Seas, Bd, SCG		370,607		443,200			619,000	175,800	
6	Overtime - Civilian		12,227,967		13,524,335			14,479,000	954,665	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		364,952		470,727			477,000	6,273	
9	Unused Uniform Leave									
10	Shift/Stress		212,357		247,737			251,000	3,263	
11	H&L, IOD, LT-Sick		323,576							
12										
Total		1,368	74,937,545	1,500	81,757,427	1,373	1,522	84,552,000	2,794,573	22

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	33,126	53,850	53,850	56,000	2,150
202	Janitorial Services	9,230	28,550	28,550	34,000	5,450
205	Refuse, Garbage, Silt and Sludge Removal	3,915,392	4,267,000	4,267,000	3,752,000	(515,000)
209	Telephone & Communication				450,000	450,000
210	Postal Services	188	8,450	8,450	16,000	7,550
211	Transportation	11,763	68,100	68,100	72,000	3,900
215	Licenses, Permits & Inspection Charges	31,111	87,000	87,000	137,000	50,000
216	Commercial off the Shelf Software Licenses	75,036	47,500	47,500	58,000	10,500
220	Electric Current	18,223,846	24,313,500	24,313,500	24,612,000	298,500
221	Gas Services	3,176,528	5,593,650	5,593,650	5,347,000	(246,650)
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	350	950	950	1,000	50
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,618,394	7,958,657	7,958,657	9,658,000	1,699,343
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	170,000	500,000	500,000	435,000	(65,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	12,809	65,590	65,590	63,000	(2,590)
256	Seminar & Training Sessions	64,966	275,420	275,420	284,000	8,580
257	Architectural & Engineering Services	260,000	543,290	543,290	96,000	(447,290)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,408,498	10,804,795	10,804,795	11,429,500	624,705
261	Repaving, Repairing & Resurfacing Streets	3,877,522	2,563,000	2,563,000	3,548,000	985,000
262	Demolition of Buildings					
264	Abatement of Nuisances	11,285,445	10,500,000	10,500,000	10,500,000	
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	707,018	662,130	662,130	1,584,000	921,870
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	40,033	42,000	42,000	46,000	4,000
281	Lease Payments -PMA	30,654,997	30,732,258	30,732,258	31,665,000	932,742
282	Lease Purchase - Computer Systems	291	1,995	1,995		(1,995)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,087,280	1,158,000	1,158,000	1,256,000	98,000
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	86,663,823	100,275,685	100,275,685	105,099,500	4,823,815

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
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 - Materials & Supplies						
301	Agricultural & Botanical	3,110	51,906	51,906	67,000	15,094
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,948	25,433	25,433	26,000	567
305	Building & Construction	1,899,899	1,950,079	1,950,079	2,073,000	122,921
306	Library Materials					
307	Chemicals & Gases	18,596,604	21,872,905	21,872,905	23,022,000	1,149,095
308	Dry Goods, Notions & Wearing Apparel	458,152	350,884	350,884	351,000	116
309	Cordage & Fibers	1,191	6,440	6,440	43,000	36,560
310	Electrical & Communication	1,787,503	2,007,480	2,007,480	2,158,500	151,020
311	General Equipment & Machinery	4,599,832	4,841,754	4,841,754	5,101,000	259,246
312	Fire Fighting & Safety	1,790,990	1,766,486	1,766,486	1,756,000	(10,486)
313	Food					
314	Fuel - Heating & Cooling	75,073	313,577	313,577	325,000	11,423
316	General Hardware & Minor Tools	407,614	663,930	663,930	604,500	(59,430)
317	Hospital & Laboratory	28,425	37,900	37,900	45,000	7,100
318	Janitorial, Laundry & Household	362,913	267,742	267,742	269,000	1,258
320	Office Materials & Supplies	106,051	164,933	164,933	153,000	(11,933)
322	Small Power Tools & Hand Tools	360,846	497,922	497,922	450,000	(47,922)
323	Plumbing, AC & Space Heating	3,581,627	3,885,690	3,885,690	3,771,000	(114,690)
324	Precision, Photographic & Artists	1,826,089	1,813,955	1,813,955	1,903,000	89,045
325	Printing	37,264	116,338	116,338	110,000	(6,338)
326	Recreational & Educational	5,389	1,030	1,030	1,000	(30)
328	Vehicle Parts & Accessories	52,493	66,377	66,377	68,000	1,623
335	Lubricants	45,572	94,630	94,630	94,000	(630)
340	#2 Diesel Fuel	9,900	352,500	352,500	313,000	(39,500)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	48,444	50,377	50,377	44,000	(6,377)
345	Gasoline		332,500	332,500	293,000	(39,500)
399	Other Materials & Supplies (not otherwise classified)	16,187	441,930	441,930	421,000	(20,930)
Total		36,104,116	41,974,698	41,974,698	43,462,000	1,487,302
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	1,113	3,550	3,550	10,000	6,450
410	Electrical, Lighting & Communications	11,000	447,579	447,579	369,000	(78,579)
411	General Equipment & Machinery	311,950	831,050	831,050	669,000	(162,050)
412	Fire Fighting & Emergency	37,273	35,603	35,603	30,000	(5,603)
417	Hospital & Laboratory	1,772	3,000	3,000	8,000	5,000
420	Office Equipment	4,981	15,063	15,063	13,000	(2,063)
423	Plumbing, AC & Space Heating	61,581	182,993	182,993	107,000	(75,993)
424	Precision, Photographic & Artists	35,513	120,073	120,073	162,000	41,927
426	Recreational & Educational					
427	Computer Equipment & Peripherals	255,116	50,100	50,100	51,000	900
428	Vehicles				3,100,000	3,100,000
430	Furniture & Furnishings	213,485	230,836	230,836	243,000	12,164
499	Other Equipment (not otherwise classified)	31,189	62,050	62,050	91,000	28,950
Total		964,973	1,981,897	1,981,897	4,853,000	2,871,103

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	4,048,393	9,001,947	9,001,947	10,189,000	1,187,053
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.		3,250,000	2,614,000	3,500,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	All Seasons Landscaping Co Inc	28,614	21,100	16,000	19,000	Natural Area Planting Services
250	Camp, Dresser & Mckee	525,000	325,000	325,000	325,000	Watershed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
250	Cascade Water Services Inc	11,885	22,500	21,000	18,000	Water Treatment Service
250	Cortrol Services, Ltd.	338,842	424,457	424,457	424,000	Corrosion Control - LC
250	CSL Services	1,650,000	1,850,000	1,850,000	1,850,000	Flow Monitoring (FC)
250	D Electric Service Inc	57,855	126,250	126,250	140,000	Predictive Maintenance
250	Donald Schlenger And Associates LLC	250,000	300,000			AMR / AMI Planning
250	Eastern Engineering (Nisit Dararotana)			260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
250	Echologies LLC	61,790		90,200	170,000	Water Main Leaks Detection
250	Enomoc, Inc	55,000				Secure Best Value: Gas, Steam, Fuel
250	Independence Constructors Corp.	103,914	40,650	78,000	88,000	Consulting
250	Industrial Commercial Cleaning	30,652	72,000	46,000	45,000	Cleaning Services
250	Jim Cantz / Al Morrone		32,000	32,000	32,000	Training/Support services for electronic components
250	M & M Lawn Care East Inc	27,429	124,900	121,750	110,000	Landscaping Services
250	Michael Baker Inc			675,000	965,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Philadelphia Municipal Authority	56,784				Metering
250	Powercorps		246,000			Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Pure Technologies Us Inc.	157,500		157,500	635,000	Transmission System Condition Assessment - LC
250	Rob's Towing Service	29,900	32,000	37,000	38,000	Towing Services
250	Schnader, Harrison, Segeal, Lewis, LLP	27,619				Legal for Lead Cases
250	Sci-Tek			150,000	175,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Townscapes Incorporated	86,123	175,000	147,000	167,000	Landscaping Services
250	TTIEnvironmental, Inc.	32,000	32,000	32,000	32,000	OSHA Training
250	USDA	70,000	60,000	70,000	70,000	Animal Management Services -THQ
250	Water Department, Others	8,337				Petty Cash and Others
250	Weeds Incorporated	9,150	8,000	17,000	17,000	Industrial Weed Control
Subtotal Class 250 (pg 1)		3,618,394	7,141,857	7,290,157	9,080,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Class (1)	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)	4,048,393	9,001,947	9,001,947	10,189,000	1,187,053
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined 1		25,000	10,000	10,000	Turf Cuts & Turf Management
250	To Be Determined 2		500,000			CCTV Inspections(FC)
250	To Be Determined 3		62,750	75,000	51,000	Tree & Stump Removal
250	To Be Determined 4		46,000	48,000	48,000	Baseline Medical for ERT Members - THQ
250	To Be Determined 5		27,300			Standard Op. Procedures Consultant Services -THQ
250	To Be Determined 6		33,250	20,000	35,000	Instrument Repairs
250	To Be Determined 7			150,000	300,000	AMR / AMI Planning
250	To Be Determined 8			124,000	129,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	To Be Determined 9		5,000	5,000	5,000	Training - Basic Leak Detection & Correlator
250	To Be Determined 10		117,500			Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	To Be Determined 11			236,500		Professional Services
	Total Class 250	3,618,394	7,958,657	7,958,657	9,658,000	
253	Schnader, Harrison, Segeal, Lewis, LLP	170,000	500,000	500,000	435,000	Legal for Lead Cases
	Total Class 253	170,000	500,000	500,000	435,000	
257	Eastern Engineering (Nisit Dararotana)	260,000	260,000	260,000		Hydraulic Measurement & Leak Detection - L.C.
257	Echologics		61,790	61,790		Water Main Leak Detection, Monitoring, & Assessment
257	Dooleys			32,000	32,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
257	Pure Tech (The Pressure Pipe Inspection Co.)		157,500	125,500		Transmission System Condition Assessment - LC
257	To Be Determined 12		64,000	64,000	64,000	Engineering Studies
	Total Class 257	260,000	543,290	543,290	96,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
201	Aardvark Pest Management Inc	31,870	50,850	48,600	49,000	Pest Control
201	Home Paramount Pest Control Inc			2,450	4,000	Pest Control
201	T U C S Cleaning Service Inc	1,136	1,000	2,800	3,000	Carpet Cleaning
201	Other	120	2,000			Pest Control
	<b>Total Class 201</b>	<b>33,126</b>	<b>53,850</b>	<b>53,850</b>	<b>56,000</b>	
205	Britton Industries Inc	148,200	185,000	185,000	185,000	Construction Debris Disposal
205	Clean Venture Incorporated	150,063	202,500	213,000	213,000	Hazardous Waste Removal
205	Hays Tug & Launch Service Inc	2,862,031	2,950,000	2,950,000	2,400,000	Manage & Operate Sludge Barges
205	Mobile Dredging & Pumping Company		9,500		30,000	Cleaning Flocculation
205	Richard S Burns & Co Inc	60,000	60,000	60,000	60,000	Construction Debris Disposal
205	Waste Management Of Pennsylvania Inc	695,098	860,000	859,000	864,000	Recycling Compactor Mthly Rental & Pick-up Svc
	<b>Total Class 205</b>	<b>3,915,392</b>	<b>4,267,000</b>	<b>4,267,000</b>	<b>3,752,000</b>	
215	Commonwealth Of Pennsylvania	27,047	71,750	77,750	134,000	Licenses/Permits
215	Commonwealth Register	72	15,250			Licenses/Permits
215	Other	3,992		9,250	3,000	Licenses/Permits
	<b>Total Class 215</b>	<b>31,111</b>	<b>87,000</b>	<b>87,000</b>	<b>137,000</b>	
220	Direct Energy Business LLC	15,165,000	20,140,000	20,679,000	20,679,000	Electric
220	Peco Energy Company	3,030,000	4,073,500	3,591,500	3,890,000	Electric
220	Phila Authority For Industrial Development	23,846	100,000	43,000	43,000	Electric
220	Other	5,000				Electric
	<b>Total Class 220</b>	<b>18,223,846</b>	<b>24,313,500</b>	<b>24,313,500</b>	<b>24,612,000</b>	
221	Philadelphia Gas Works	1,320,000	5,063,650	4,714,650	4,468,000	Natural Gas Supply
221	South Jersey Energy Company	1,856,528	530,000	879,000	879,000	Natural Gas Supply
	<b>Total Class 221</b>	<b>3,176,528</b>	<b>5,593,650</b>	<b>5,593,650</b>	<b>5,347,000</b>	
260	A. M. Electric, Inc.	132,630	50,000	67,000	67,000	Public Works Electrical
260	ABB Service Inc.	153,237	740,000	483,000	234,000	Repair and Maintenance
260	American Crane & Equip. Corp.			15,000	48,000	Overhead Crane Inspection
260	Anderson Construction Services Inc.	183,017	380,000	306,500	270,000	Repairs to Structural Concrete Leaks
260	Audio Video Repair Incorporated	180,534	327,000	134,000	176,000	Closed Circuit Television Equipment
260	Bearing & Drive Solutions Inc.	220,862	415,000	365,000	368,000	Repair and Maintenance Supplies
260	Burke Brothers Landscape/Design		25,000	20,000	20,000	Landscaping Contractor
260	Cannon			1,000	1,000	Copier maintenance
260	Charles W Romano Company	432,798	919,000	553,000	652,400	Calibration, Electric Repair Service, Instrument Repair Service, UPS Repair, High Volt. Maintenance
260	Clean Ventures		25,000	44,000	44,000	Environmental Contractor
260	CPR Restoration	14,499	97,000	100,000	125,000	Restoration Services
	<b>Subtotal Class 260</b>	<b>1,317,577</b>	<b>2,978,000</b>	<b>2,088,500</b>	<b>2,005,400</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
260	CUES			117,000	135,000	Heavy Duty Equip. and Veh. Repair CCTV Vehicles
260	Delaware County Fire Restoration Inc.	13,149	97,000	100,000	125,000	Restoration Services
260	Devine Brothers Inc.	662,501	191,000	254,000	324,000	A/C Maint. & Repairs for OIT, Variable Frequency Drive (Service)
260	Eagle Industrial Hygiene		25,000	25,000	25,000	Environmental Contractor
260	Electric Power Systems Inc.		40,000			Repair and Maintenance Supplies
260	Elliot Lewis			22,000	10,000	Variable Freq Drive repairs/Parts
260	Elliot Lewis			65,000	190,000	Automatic Temperture control
260	FM Generator Inc.		35,000	8,000	9,000	Electrical Emergency Generator Maint & Repair Svc
260	G M H Associates Of America Inc.	32,467	40,000	40,000	40,000	Inspec. & Repair of Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia	585,932	354,000	232,000	247,000	Mech Repair Parts, Boilers, HVAC
260	Gessler Construction			100,000	100,000	Paving
260	Graham & Sons Restoration LLC	59,660	97,000	100,000	125,000	Water Damage Restoration
260	H A Dehart & Son	116,000	125,000	125,000	150,000	Heavy Duty Equip. and Veh. Repair
260	Hach Company	21,371	47,000	55,000	59,000	Hach Company Parts
260	HSQ Technology	99,168	119,000	148,200	148,200	HSQ Parts
260	Interline Brands Inc.	30,949	63,000	78,300	79,000	Repair and Maintenance Supplies
260	J J Clark Inc.	36,957	75,000	73,000	62,000	Fork Lift Repairs
260	Jim & Sons Electric	3,015	50,000	25,000	25,000	Electrical Outlets & Fixtures
260	Lower Bucks Servpro of Levittown	4,000	97,000			Water Damage Restoration
260	Mardinly Industrial Power	61,361	27,500	52,500	85,500	Electrical Emergency Generations Maintenance & Repair Service
260	Mark Cement Contractors		25,000	25,000	25,000	Masonry Contractor
260	Mcvac Environmental Services Inc.		550,000	500,000	500,000	Repair and Maintenance Supplies
260	Michael J. McGrory Restoration Inc.	437,491	97,000	100,000	70,000	Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	347,645	900,000	600,000	1,200,000	Repair and Maintenance Supplies
260	Mts Masonry		25,000	25,000	25,000	Masonry Contractor
260	Municipal Maintenance Company	1,179,199	755,000	837,000	819,000	Mechanical Repair Service
260	National Forensic Consultant, Inc.	1,850	50,000	40,000	40,000	Structural Contractor
260	National Restoration & Facilities Service	73,105	97,000	100,000	125,000	Water Damage Restoration
260	Northeast Fence And Iron Works	29,080	60,000	40,000	40,000	Chain Link Fence Maintenance
260	Omega Restoration Inc.	5,853	97,000	100,000	70,000	Repair and Maintenance Supplies
260	Otis Elevator Co	103,747	83,000	85,000	113,000	Elevator/Escalator Maint & Repair Svc
260	P & R Industries Inc.	647,933	490,000	303,000	275,500	Inspection/Repair Service for Chemical Storage Tanks
260	Philadelphia Mixer Solutions Ltd.		75,000	68,000	85,000	Fluid, mixers, and agitators
260	Pipe and Plant Solutions (CCTV Inspection)			500,000	500,000	CCTV Inspection service
260	Pollution Solutions of New Jersey LLC	277,746	657,000	357,000	357,000	Skimmer Vessel Management, Operation and Maintenance
260	Property Recovery 911		85,000	100,000	125,000	Water Damage Restoration
260	Rolyn Companies, Inc.	52,363	5,000	100,000	70,000	Water Damage Restoration
	<b>Subtotal Class 260</b>	<b>4,882,542</b>	<b>5,533,500</b>	<b>5,500,000</b>	<b>6,378,200</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
260	Royal Water Damage Restoration	101,225	97,000	100,000	125,000	Water Damage Restoration
260	Royersford Foundry & Machine Co Inc.	31,764	34,200	37,600	37,000	Repair and Maintenance Services
260	Servpro of Society Hill	60,717	97,000	100,000	70,000	Water Damage Restoration
260	Servpro of Spring Garden/Fairmount	3,847	97,000	100,000	70,000	Water Damage Restoration
260	Set Rite Corp.	29,200	35,500	108,000	100,000	Gate maintenance
260	Solutionwerks Inc.	455,806	600,000	315,000	315,000	Repair Parts Oxygen Generation & Activated Sludge System
260	Strickland Electric Inc			50,000	50,000	Electrical contractor
260	Tantala Associates LLC	4,575	50,000	40,000	40,000	Repair and Maintenance Supplies
260	Terex Services		74,000	56,000	56,000	Maintenance and Inspection
260	Thyssenkrupp Elevator Co		13,000			Elevator, Escalator and Dumbwaiter Maintenance & Repair Ser
260	Time & Parking Controls LLC	14,160	25,000	8,000	8,000	Repair and Maintenance Supplies
260	Transformer Services Inc.	47,685	55,500	98,000	103,000	Transformer Testing
260	Tybella Masonry & Chimney			25,000	25,000	Masonry Contractor
260	US Municipal Supply Inc.	203,836	117,000			Video Pipeline Inspection
260	Willier Electric Motor Co Inc.	378,316	436,000	431,000	436,000	Purchase of Electric Motors
260	Workhorse Landscaping	4,500	25,000	20,000	20,000	Landscaping Contractor
260	Xerox Corporation	51,449	64,200	66,100	66,100	Printer ink/Copier Maint
260	Xylem Dewatering Solutions Inc.		15,000			Inspection and Maintenance
260	To Be Determined		337,995	1,327,595	910,000	Maintenance & Repair Services
260	Other	821,299	119,900	334,000	614,800	Maintenance & Repair Services
	<b>Total Class 260</b>	<b>8,408,498</b>	<b>10,804,795</b>	<b>10,804,795</b>	<b>11,429,500</b>	
261	Carusone Construction Inc.	1,274,594	1,015,000	1,150,000	1,150,000	Repaving Repair
261	J P C Group Inc.	1,877,588	1,548,000	1,413,000	2,398,000	Repair & Replacement of Green City
261	Mobile Dredging & Pumping Company					Repaving Repair
261	Other	725,340				Repaving Repair
	<b>Total Class 261</b>	<b>3,877,522</b>	<b>2,563,000</b>	<b>2,563,000</b>	<b>3,548,000</b>	
264	Bart Emanuel	426,103	425,000	475,000	435,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	844,303	640,000	765,000	775,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	621,953	565,000	690,000	700,000	Plumbing Repair Programs
264	Buzz Duzz Plumbing	595,851	575,000	605,000	610,000	Plumbing Repair Programs
264	Clements Brothers Incorporated	458,500	475,000	325,000	325,000	Plumbing Repair Programs
264	Coffelt Contracting LLC	375,000	450,000	275,000	275,000	Plumbing Repair Programs
264	Daniels, Inc.	375,000	100,000	425,000	385,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	470,489	475,000	275,000	275,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	658,647	540,000	680,000	685,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	704,685	550,000	680,000	685,000	Plumbing Repair Programs
264	Guaranteed Plumbing Inc.	605,201	500,000	605,000	610,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	708,407	697,500	715,000	725,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	627,931	540,000	350,000	350,000	Plumbing Repair Programs
	<b>Subtotal Class 264</b>	<b>7,472,070</b>	<b>6,532,500</b>	<b>6,865,000</b>	<b>6,835,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
264	John Ciervo Plumbing and Heating	620,797	590,000	505,000	510,000	Plumbing Repair Programs
264	Luzerne V McAllister Plumbing & Heating	769,290	540,000	630,000	635,000	Plumbing Repair Programs
264	Mr. D's Plumbing Co Inc.	863,540	597,500	790,000	800,000	Plumbing Repair Programs
264	Plumbing Works Inc.	275,000	475,000	275,000	275,000	Plumbing Repair Programs
264	Price Contracting LLC	275,000	525,000	300,000	300,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	629,023	640,000	630,000	635,000	Plumbing Repair Programs
264	Society Hill Restoration	100,000	100,000	230,000	235,000	Plumbing Repair Programs
264	Trenchless Line Company LLC	5,725				Plumbing Repair Programs
264	Other	275,000	500,000	275,000	275,000	Plumbing Repair Programs
	<b>Total Class 264</b>	<b>11,285,445</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	
266	ABB Service Inc.	286,795	183,000	212,730	1,094,000	Maintenance and Support
266	Emerson Process Management	288,763	145,000	145,000	135,000	Maintenance and Support
266	Shingle & Gibb Co	121,268	326,750	289,000	335,000	Supervision & Tech Service
266	Other	10,192	7,380	15,400	20,000	Maintenance and Support
	<b>Total Class 266</b>	<b>707,018</b>	<b>662,130</b>	<b>662,130</b>	<b>1,584,000</b>	
281	Philadelphia Municipal Authority	30,654,997	30,732,258	30,732,258	31,665,000	Lease Payment
	<b>Total Class 281</b>	<b>30,654,997</b>	<b>30,732,258</b>	<b>30,732,258</b>	<b>31,665,000</b>	
285	Geppert Brothers Incorporated	257,650	464,000	376,700	415,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	1,754,319	364,000	445,000	431,000	Rents
285	Safety Kleen Systems Inc.	8,831	10,000	13,300	14,100	Rental & Service for Circulating, Immersion & Aqueous Bio remed. Parts Washing Machines
285	Vehicle Leasing Associates LLC		61,500	25,000		Rental of Vehicles
285	Xerox Corporation	46,489	84,550	141,100	238,500	Copier supplies
285	Xylem Water Solutions	16,702	88,000	98,000	98,000	Pump Rental
285	Other	3,289	85,950	58,900	59,400	Rents
	<b>Total Class 285</b>	<b>2,087,280</b>	<b>1,158,000</b>	<b>1,158,000</b>	<b>1,256,000</b>	
305	Altomare Precast Inc.	134,750	250,000	135,000	135,000	Slab concrete
305	American Forest Products	37,209	124,500	64,000	65,000	Construction Supplies
305	Castor Materials	24,484	16,500	25,000	25,000	Supplies
305	Donato Spaventa & Sons Incorporated	517,088	386,750	265,000	271,000	Concrete / Masonry
305	East Jordan Iron Works	150,584	100,000	150,000	150,000	Manhole Covers
305	George F Kempf Supply Company		5,000	3,000	10,000	Construction Supplies
305	James Doorcheck Incorporated	188,011	288,250	250,079	245,000	Lock parts, Doors & Windows
305	Metal Stock	83,169		74,000	79,000	Steel
305	Northeast Fence And Iron Works	64,039	31,000	42,000	42,000	Chain Link Fence
305	Pennsylvania Steel Co Inc.		54,100	9,000	14,000	Steel
305	Sherwin Williams Company	82,341	63,850	72,500	73,500	Paint
305	T D P S Materials	544,779	589,900	695,000	700,000	Asphalt Products
	<b>Subtotal Class 305</b>	<b>1,826,454</b>	<b>1,909,850</b>	<b>1,784,579</b>	<b>1,809,500</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
305	Tague Lumber Incorporated	31,765	19,000	49,500	52,500	Lumber
305	Paik Inc			30,000	30,000	Building Supplies
305	Other	41,680	21,229	86,000	181,000	Construction Supplies
	<b>Total Class 305</b>	<b>1,899,899</b>	<b>1,950,079</b>	<b>1,950,079</b>	<b>2,073,000</b>	
307	Air Gas			15,000	15,000	Freon
307	Buckmans Inc	145,691	281,030	188,030	155,365	Calcium Hypochlorite
307	Cabot Norit Americans Inc	1,025,540	103,680	2,663,280	1,310,700	Water Treatment Chemicals
307	Carneuse Lime Inc	969,535	1,065,630	1,043,938	1,086,942	Water Treatment Chemicals
307	Carus Chemical Co	1,494,348	2,246,896	1,346,185	1,040,714	Water Treatment Chemicals
307	Craft Oil Corporation	49,536	40,000	40,000	40,000	Hydraulic oil, grease couplings
307	Dart Seasonal Products Inc	12,935	70,000	16,420	16,397	Water Treatment Chemicals
307	Kemira Water Solutions Inc	5,559,632	6,925,820	6,389,093	7,438,750	Water Treatment Chemicals
307	Kuehne Chemical Company Inc	6,110,706	7,717,726	6,930,733	6,922,818	Water Treatment Chemicals
307	Matheson Tri Gas Inc		20,750	23,000	23,000	Gases / Rock Salt
307	Mosaic Crop Nutrition LLC			90,000	60,000	Water Treatment Chemicals
307	Polydyne Inc	218,730	227,093	224,168	203,932	Water Treatment Chemicals
307	Praxair	13,214	1,500	27,000	27,000	Gas/Ox/Accet
307	Shannon Chemical Corp	322,307	410,000	661,789	956,755	Water Treatment Chemicals
307	Solvay Fluorides LLC	399,360	496,059	419,867	241,813	Water Treatment Chemicals
307	Tanner Inc				1,207,900	Ammonium Hydroxide
307	Thatcher Co of New York	1,167,595	1,200,000	75,000	68,000	Water Treatment Chemicals
307	Univar USA Inc	1,040,655	1,045,585	1,607,802	1,260,200	Insecticides and Rodenticides
307	To Be Determined			15,000	20,000	Water Treatment Chemicals
307	Other	66,820	21,136	96,600	926,714	Water Treatment Chemicals
	<b>Total Class 307</b>	<b>18,596,604</b>	<b>21,872,905</b>	<b>21,872,905</b>	<b>23,022,000</b>	
308	Airgas	815	400	1,000	1,000	Filter Masks
308	Arbill Industries	86,809	53,250	89,000	88,500	Uniforms / Arc Flash Clothing
308	Saf T Gard	91,689	105,395	78,500	80,900	Gloves
308	Uniform Gear INC					Uniforms
308	Uniforms Manufacturing Company Inc	134,249	156,639	76,000	76,000	Uniforms
308	Other	144,590	35,200	106,384	104,600	Uniforms
	<b>Total Class 308</b>	<b>458,152</b>	<b>350,884</b>	<b>350,884</b>	<b>351,000</b>	
310	A C Radio Supply Incorporated	26,292	41,950	73,350	83,000	Electronic Components
310	Audio Video Repair Incorporated	135,836	74,750	71,000	136,000	Closed Circuit TV Parts
310	Billows Electric Supply Co Inc	104,918	352,000	135,500	133,000	Electrical Supplies
310	Colonial Electrical Supply	633,890	292,401	560,000	583,000	Electrical Supplies
310	Dynatomic			275,000	275,000	Variable Speed Drive for IPS Pump
310	Electrical Sys & Construction Supply Inc	70,933	568,500	50,000	35,000	Control Parts
310	Ferguson Enterprises			110,000	110,000	Actuators Parts
310	Graybar Electric Company Incorporated	248,963	128,000	99,000	130,000	Square D Industrial Contract
	<b>Subtotal Class 310</b>	<b>1,220,832</b>	<b>1,457,601</b>	<b>1,373,850</b>	<b>1,485,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
310	Lindley Electric Supply Company	48,284	97,800	61,000	87,000	Industrial Cutler Hammer
310	North Star Electrical Supply Co Inc.	29,992	11,500	30,000	30,000	Electrical Supplies
310	R F Design & Integration Inc.	17,779	16,000	24,000	24,000	Harris and Motorola Radio Parts
310	Rumsey Electric Co	65,123	375,750	148,030	100,000	Street lighting
310	Warehouse Battery Outlet Inc.	11,299	22,400	11,500	13,000	Dry Cell Batteries
310	Other	394,194	26,429	302,500	339,500	Electrical Supplies
310	To Be Determined			50,000	80,000	Valve Actuators Parts
310	To Be Determined			6,600		Security components
	<b>Total Class 310</b>	<b>1,787,503</b>	<b>2,007,480</b>	<b>2,007,480</b>	<b>2,158,500</b>	
311	Bearing & Drive Solutions Inc.	1,645,302	273,000	1,282,000	1,332,000	Automotive Tools
311	Bowen Calhoun & Associates Inc.		10,000	10,000	20,000	Sludge Gas Equipment Parts
311	Charles W Romano Company	289,297	397,600	340,500	358,000	Calibration, Air Compressor Parts
311	Cherry Valley Tractor Sales	2,155	4,000	2,000	2,000	Weed Wacker Parts
311	Devine Brothers Inc.	68,000	57,000	155,000	180,000	A/C Maintenance & Repairs for OIT
311	Ferguson Enterprises	302,903	556,500	351,000	365,000	Plumbing supplies
311	G P Jager & Assocs			85,000	90,000	Final Sedimentation Tank Parts
311	G P Jager Inc.	115,062	260,000	92,500	75,000	Final Sedimentation Tank Parts
311	G. M. H.			100,000	100,000	Tow-behinds-Dri-prime Diesel Pumps
311	General Asphalt Paving Co of Philadelphia	1,302,467	1,315,000	1,263,754	1,346,000	Mechanical Repair Part
311	Granturk Equipment Company Inc.		53,354	100,000	100,000	Parts
311	I D S C Holdings LLC	208,321	207,500	206,000	220,000	Automotive Tools
311	Instrumentation Technical Services Inc.	25,832	41,000	31,500	32,000	Parts for Gas Monitoring
311	J. T. Seeley & Company Inc.	12,466	645,000	40,000	15,000	Parts
311	Kapp Associates			299,000	326,000	Sanitaire Aeration tank Parts
311	Mackell Incorporated	32,093	276,000	60,000	62,000	Pump parts repair
311	Pruyn Bearings Company		79,000	10,000	25,000	Bearings, Mech Seals, Parts: var-speed drive bar screen, pump
311	Xylem Water Solutions USA Inc.	118,638	175,200	136,500	117,500	Pumping & filtration equipment
311	Other	477,296	27,350	194,500	164,500	Repair & maintenance supplies
311	To Be Determined		464,250	82,500	171,000	Repair & maintenance supplies
	<b>Total Class 311</b>	<b>4,599,832</b>	<b>4,841,754</b>	<b>4,841,754</b>	<b>5,101,000</b>	
312	503 Corporation		32,000	25,500	22,500	Safety Equipment
312	Arbill Industries	18,941	24,750	55,000	52,000	Tripod for Lifeline
312	Atlas Flasher & Supply Company Inc.	296,056	245,859	202,000	202,000	Cones and barricades
312	Ferguson Enterprises	1,342,531	1,228,000	1,228,500	1,228,500	Fire Equipment
312	Safeware Incorporated	29,499	120,177	104,000	96,000	Fire Rope and safety material
312	Sensor & Decontamination Inc.		70,000			Rubber boots
312	Traffic Safety	255	200	4,000	4,000	Cones
312	To Be Determined			10,000	11,000	Rugging Lifting Equipment
312	Other	103,708	45,500	137,486	140,000	Safety Equipment
	<b>Total Class 312</b>	<b>1,790,990</b>	<b>1,766,486</b>	<b>1,766,486</b>	<b>1,756,000</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
314	Centralia Coal Sales Company	31,673	123,000	86,000	89,000	Fuel Oil
314	East River Energy Inc.	16,000	107,577	60,000	63,000	Fuel Oil
314	Mansfield Oil Company of Gainesville Inc.	27,400	73,000	108,000	113,000	Heating Oil
314	Other		10,000	50,000	50,000	Fuel Oil
314	To Be Determined			9,577	10,000	Fuel Oil
	<b>Total Class 314</b>	<b>75,073</b>	<b>313,577</b>	<b>313,577</b>	<b>325,000</b>	
316	Airgas	29,196	10,000	26,000	33,000	Welding Supplies
316	Austin Hardware & Supply Inc.		1,000	9,000	14,000	Hardware & Supplies
316	Fastenal Company	209,744	263,065	263,065	217,500	HVAC Supplies
316	Grayson Industries Inc.		34,300	10,700	7,000	Washers/Fasteners
316	Independent Hardware Incorporated	130,865	276,715	229,000	219,000	Hardware
316	James Doorcheck Incorporated	11,840	42,650	36,000	36,000	Hardware
316	To Be Determined		950	40,000	40,000	General Hardware & minor tools
316	Other	25,969	35,250	50,165	38,000	Hardware & Supplies
	<b>Total Class 316</b>	<b>407,614</b>	<b>663,930</b>	<b>663,930</b>	<b>604,500</b>	
318	Accommodation Mollen Inc.	22,640	56,825	31,000	31,000	Receptacles
318	Airwick Professional Products	50,333	60,600	47,000	46,000	Supplies
318	All American Poly	8,558	60,000	11,000	11,000	Bags, Paper and Plastic
318	Camden Bag & Paper Co LLC		8,450	16,000	16,000	Soaps & Detergents
318	South Jersey Paper Products	53,449	42,400	42,500	43,000	Waste Receptacles and Liners
318	Other	227,933	39,467	120,242	122,000	Janitorial Supplies
	<b>Total Class 318</b>	<b>362,913</b>	<b>267,742</b>	<b>267,742</b>	<b>269,000</b>	
320	Staples Contract & Commercial	79,960	138,183	108,883	96,500	Office Supplies
320	Other	26,091	26,750	56,050	56,500	Office Supplies
	<b>Total Class 320</b>	<b>106,051</b>	<b>164,933</b>	<b>164,933</b>	<b>153,000</b>	
321	Badger Meter Incorporated	16,187	200,000	150,000	150,000	Water meter parts
321	Sensus USA Inc.		200,000	172,930	150,000	Meter Service
321	Other		41,930	119,000	121,000	Meter Service
	<b>Total Class 321</b>	<b>16,187</b>	<b>441,930</b>	<b>441,930</b>	<b>421,000</b>	
322	Cole-Parmer Instrument Company	51,845	38,300	55,000	52,000	Tools
322	Colonial Electrical Supply	31,638	35,500	23,000	18,000	Electrical Supplies
322	D L Electronics Incorporated	69,588	88,885	88,885	62,000	Electrical Supplies
322	Donato Spaventa & Sons Incorporated	3,203	22,625	2,750	2,750	Fuel, Moto, Mix
322	Exeter Supply Company Incorporated	83,633	120,000	122,000	123,000	Tools
322	Independent Hardware Incorporated	47,615	99,237	101,250	110,750	Tools
322	Moulton Ladder And Scaffold Company LLC	19,084	52,375	28,700	30,500	Tools
322	Other	54,240	41,000	76,337	51,000	Tools
	<b>Total Class 322</b>	<b>360,846</b>	<b>497,922</b>	<b>497,922</b>	<b>450,000</b>	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
323	Bandy Company	37,599	75,000	38,000	38,000	Plumbing Supplies and Repair
323	Emerson Process Management	217,447	150,000	100,000	100,000	Process Control System
323	Fastenal Co.			10,000	20,000	Gas Tube Fittings
323	Ferguson Enterprises	2,709,058	2,773,840	2,889,500	2,850,000	Plumbing supplies and repair
323	Gage It Incorporated	20,575	36,000	35,000	71,000	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	137,261	250,000	135,000	135,000	Curb Stops and Service Line Fittings
323	Laurab			12,000	12,000	HVAC Filters
323	Pipe Line Plastics Inc.	115,112	101,550	105,500	122,000	PVC Pipe and Fittings
323	Smith Blair Incorporated	169,238	250,000	150,000	150,000	Steel couplings
323	Tozour Energy Systems			56,000	65,000	HVAC Parts
323	United Refrigeration Incorporated	38,350	145,000	85,690	72,000	HVAC Supplies
323	Waco Filter Corporation	24,781	6,000	25,000	25,000	HVAC Supplies
323	Other	112,206	98,300	244,000	111,000	Plumbing supplies
	<b>Total Class 323</b>	<b>3,581,627</b>	<b>3,885,690</b>	<b>3,885,690</b>	<b>3,771,000</b>	
324	Applied Analytics Incorporated	157,512	130,250	108,500	155,500	Fischer-Porter products
324	Applied Analytics Incorporated				20,000	Flow Meters
324	Hach Company	439,392	389,000	365,500	376,500	Hach Company Parts
324	Innovative Printing Systems Inc.	44,292	69,284	78,500	80,000	Printer Supplies
324	Ives Equipment Corporation		114,000	18,000	14,000	ASCO Instruments
324	Multi Measurements	893,622	50,000	794,500	860,500	MSA Gas Meters
324	Multi-Measurements	70,947	771,250	65,000	65,000	YSI Instruments
324	North East Technical Sales Inc.	181,417	242,650	178,000	176,000	Instrument Parts
324	PDIR Inc.	9,640	25,000	26,500	16,500	ATI Equipment, Repairs and Parts
324	To Be Determined			10,000	10,000	Various Supplies
324	Other	29,267	22,521	169,455	129,000	Various visual supplies
	<b>Total Class 324</b>	<b>1,826,089</b>	<b>1,813,955</b>	<b>1,813,955</b>	<b>1,903,000</b>	
328	Arbill Safety Products	5,215	1,000	1,000	6,000	Fuel Cans
328	Safeware Incorporated	12,400	25,027	28,000	28,000	Vehicle Parts
328	Uni Select USA Inc.		30,000	12,000	12,000	Automotive Shop Supplies
328	Other	34,878	10,350	25,377	22,000	Vehicle Parts
	<b>Total Class 328</b>	<b>52,493</b>	<b>66,377</b>	<b>66,377</b>	<b>68,000</b>	
335	Craft Oil Corporation	45,572	62,630	83,000	93,000	Lubricant
335	Prime Lube Inc.		32,000	11,630	1,000	Lubricant
	<b>Total Class 335</b>	<b>45,572</b>	<b>94,630</b>	<b>94,630</b>	<b>94,000</b>	
340	Mansfield Oil Company of Gainesville Inc.	9,900	352,500	352,500	313,000	Heating Oil
	<b>Total Class 340</b>	<b>9,900</b>	<b>352,500</b>	<b>352,500</b>	<b>313,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
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 applicable, unit cost of service.
345	Mansfield Oil Company of Gainesville Inc.		332,500	332,500	293,000	Gasoline
	<b>Total Class 345</b>		<b>332,500</b>	<b>332,500</b>	<b>293,000</b>	
410	Exeter Supply Company Incorporated		30,000	30,000	15,000	Electrical Supplies
410	Motorola Solutions Inc.		330,000	284,579	256,000	Electrical Supplies
410	Willier Electric Motor Co Inc.	11,000	70,000	71,000	81,000	Electric Motors
410	Other		17,579	62,000	17,000	Electrical Supplies
	<b>Total Class 410</b>	<b>11,000</b>	<b>447,579</b>	<b>447,579</b>	<b>369,000</b>	
411	American Crane & Equip Corp				5,000	Gantry crane and freight
411	Donato Spaventa & Sons Incorporated	140,499	350,300	128,000	129,000	General Equipment
411	Philadelphia Mixer Solutions Ltd.		3,000			General Equipment
411	Willier Electric Motor Co Inc.	62,433	440,000	358,800	145,000	Electric Motors
411	To Be Determined			15,000	15,000	Nash-Hylor Vaccum Pump
411	To Be Determined			42,000	60,000	Sump, Barge Pumps
411	To Be Determined			180,000	205,000	Hydrogritter, Grit Pumps, Steam Cleaning Unit
411	Other	109,018	37,750	107,250	110,000	General Equipment
	<b>Total Class 411</b>	<b>311,950</b>	<b>831,050</b>	<b>831,050</b>	<b>669,000</b>	
423	503 Corp	5,500		11,000	8,000	Air Circulators
423	Americhem International	6,650	6,000	8,000	5,000	Heaters & Fans
423	Ferguson Enterprises	13,791	76,550	10,000	5,000	Heaters, Water, Electric
423	To Be Determined			23,000	23,000	Heating/Cooling Equipment
423	Other	35,640	100,443	130,993	66,000	Plumbing, Heating, A/C
	<b>Total Class 423</b>	<b>61,581</b>	<b>182,993</b>	<b>182,993</b>	<b>107,000</b>	
424	Inner Tite Corporation	31,993				Precision, Photographic
424	Multi-Measurement			10,000	10,000	Purchase of Analysers and Samplers
424	To Be Determined		112,385	70,000	70,000	Curb Stop Locks Quickview Cameras
424	To Be Determined			30,000	35,500	Precision and Electroninc Test Equip
424	Other	3,520	7,688	10,073	46,500	Precision, Photographic
	<b>Total Class 424</b>	<b>35,513</b>	<b>120,073</b>	<b>120,073</b>	<b>162,000</b>	
430	Paik Incorporated	1,730	8,000			Contemporary Office Furniture, Steel
430	Philacor	42,715	32,500	41,000	29,000	Contemporary Office Furniture, Steel
430	Transamerican Office Furniture Inc.	127,896	144,986	121,000	123,000	Contemporary Office Furniture, Steel
430	To Be Determined			10,836	18,000	Storage Equipment
430	Other	41,144	45,350	58,000	73,000	Furniture and other finishings
	<b>Total Class 430</b>	<b>213,485</b>	<b>230,836</b>	<b>230,836</b>	<b>243,000</b>	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Water	28	Public Affairs		40		
Program Description						
This program creates and implements comprehensive communications strategies to inform and educate Philadelphians about PWD, to expand access to PWD services, and to provide residents with critical information in times of breaking news or emergency repairs, making sure that residents continue to receive information from the Department in a timely and comprehensive manner. This includes the management of the newly merged Customer Contact Center which receives customer calls regarding water emergencies, requests for customer service, and information about billing and collection. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations and concerns of PWD's stakeholders. This program facilitates, with the Mayor's Office, media access to the PWD; designs and executes a digital strategy to engage citizens; and ensures that key information about the PWD is available to residents.						
Program Objectives						
<ul style="list-style-type: none"><li>Establish a single communications channel through which to handle customer billing complaints, shut-offs and support for customers, while leveraging best practices and technologies to enhance customer interactions at multiple touch points.</li><li>Implement a comprehensive communications plan that educates and engages with customers and the public-at-large in a manner that is timely, accurate, informative and highly accessible.</li><li>Strive to transform residents and partners into water resource advocates through engagement and education.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Average speed to answer customers' calls (minutes)	5.7	< 10	15.1	< 5		
<u>Comments:</u> This is the average time it took for a call to be answered by an agent from when the caller first selected the option to speak to an agent. This measure does not include abandoned calls. FY18 YTD is abnormally high due to critical vacancies. The Department is hiring for those positions actively.						
Number of non-City employees in attendance at public meetings	4,578	> 7,000	2,259	> 4,800		
<u>Comments:</u> FY18 Target is higher due to a rate increase request, which will likely see a higher number of non-City employees in attendance at public meetings.						
Summary by Fund						
Fund No.	Fund	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)
02	Water	10,253,335	14,649,566	14,649,566	14,454,060	(195,506)
	Total	10,253,335	14,649,566	14,649,566	14,454,060	(195,506)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	46	105	77	106	1
	Total Full Time	46	105	77	106	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Public Affairs			40
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Public Affairs			40
Fund		No.				
Water		02				
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	2,420,693	5,246,556	5,246,556	4,891,060	(355,496)
b)	Employee Benefits					
200	Purchase of Services	7,167,949	8,348,386	8,348,386	8,428,000	79,614
300	Materials and Supplies	264,012	539,124	539,124	558,000	18,876
400	Equipment	681	15,500	15,500	16,000	500
500	Contributions, Indemnities and Taxes	400,000	500,000	500,000	561,000	61,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,253,335	14,649,566	14,649,566	14,454,060	(195,506)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	105	77	106	1
105	Full Time - Uniform					
Total		46	105	77	106	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Public Affairs			40	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b><u>PUBLIC RELATIONS &amp; EDUCATION</u></b>									
1	2L10	Administrative Assistant Non-Confidential	37,764-48,548	1	1	1			(1)
2	2L31	Administrative Specialist I Non-Confidential	37,764-48,548		1		1	48,548	
3	2L20	Administrative Officer	49,321-63,412				1	63,412	1
4	1B10	Account Clerk	36,332-39,539				1	38,575	1
5	3E02	City Planner I	37,764-48,548					48,548	
6	3E03	City Planner II	48,116-61,866		1				(1)
7	3E04	City Planner III	61,249-68,901	1		1	1	68,308	1
8	1A04	Clerk III	38,634-42,156	1	1				(1)
9	2J59	Community Initiatives Specialist	40,637-52,251	2	2	2	2	106,819	
10	1D41	Data Services Support Clerk	35,282-38,348	1	1	1	1	39,623	
11	3A01	Engineering Aide 1	35,282-38,348	1	1	1	1	38,973	
12	9D28	Environmental Education Planner	42,240-54,311	2	2	2	4	212,256	2
13	9D27	Environmental Education Program Specialist	47,231-60,725	2	2	2	2	124,250	
14	3B63	Environmental Engineer III	62,578-80,457	1	1	1	1	82,465	
15	3H12	Environmental Scientist I	37,764-48,548				1	48,548	1
16	3H13	Environmental Scientist II	48,116-61,866		1				(1)
17	2J63	Funding and Resource Development Officer	54,941-70,622		1				(1)
18	G615	General Manager Public Affairs	104,919	1	1	1	1	104,919	
19	9G05	Graphic Design Administrator	58,456-75,151				1	75,151	1
20	9G11	Graphic Design Specialist	47,390-52,235	1		1	1	49,270	1
21	7N73	Grounds Maintenance Worker Crew Chief	40,709-44,533	1	1	1	1	46,158	
22	7N72	Grounds Maintenance Worker II	37,483-40,848	1	1		1	39,852	
23	2J52	Legislative & Regulatory Affairs Manager	67,091-86,256		1				(1)
24	6D03	Municipal Guard	36,332-39,539	1	1	1	1	40,364	
25	9D26	Park Environmental Education Director	67,091-86,256		1		1	86,256	
26	2J04	Public Information Officer	50,606-65,058	4	4	4	3	198,624	(1)
27	2J02	Public Relations Specialist I	37,764-48,548		1	1			(1)
28	2J03	Public Relations Specialist II	46,079-59,245	2	1	2	2	110,065	1
29	1A37	Service Representative	35,282-38,348	1	1		1	37,413	
30	7N53	Urban Park Ranger 1	29,013-30,908	1	1	1	1	35,535	
31	7N54	Urban Park Ranger 2	37,483-40,848	1	1	1	1	41,473	
32	1E17	Web Editor	48,116-61,366				1	61,366	1
33	9E16	Waterworks Interpretive Center Director	61,052-78,495	1	1	1	1	79,320	
				27	31	25	33	1,926,091	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Public Affairs				40
Fund				No.					
Water				02					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>CUSTOMER INFORMATION</u></b>									
34	2L01	Administrative Technician	33,277-42,793	1	1		1	42,793	
35	2B10	Assistant Revenue Collection Manager	45,277-58,196	1	2	2	2	118,842	
36	1A12	Clerk Typist 2	32,688-35,342		1	1	1	36,367	
37	2B02	Collection Customer Representative	38,634-42,156	9	30	17	30	1,282,468	
38	2B04	Collection Customer Representative Supervisor	38,708-49,761	2	8	8	8	403,930	
39	1D59	Computer User Support Specialist	41,745-45,749	1	1	1	1	46,807	
40	1D41	Data Services Support Clerk	35,282-38,348	1	1	1			(1)
41	2B20	Revenue Collection Officer I	71,597-92,059		1	1	1	93,884	
42	1A37	Service Representative	35,282-38,348	4	29	21	29	1,099,581	
				19	74	52	73	3,124,673	(1)
<b>Program Total</b>				46	105	77	106	5,050,764	1

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Public Affairs			40			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		46	105	77	106	5,050,764	1	
	121	Temporary						197,000		
	161	Regular Overtime						396,000		
	171	Holiday Overtime						3,060		
	100	Lump Sum Separation Payments						15,000		
	181	Shift						2,000		
Total Gross Requirements				46	105	77	106	5,663,824	1	
Plus: Earned Increment								26,294		
Plus: Longevity								3,745		
Less: (Vacancy Allowance)								(802,803)		
Total Budget Request								4,891,060		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				15,000			15,000		
2	Full Time - Civilian	46	2,128,393	105	4,732,576	77	106	4,278,000	(454,576)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,457							
5	PT, Temp/Seas, Bd, SCG		70,011		197,420			197,000	(420)	
6	Overtime - Civilian		188,784		296,072			396,000	99,928	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		10,347		3,252			3,060	(192)	
9	Unused Uniform Leave									
10	Shift/Stress		1,701		2,236			2,000	(236)	
11	H&L, IOD, LT-Sick									
12										
Total		46	2,420,693	105	5,246,556	77	106	4,891,060	(355,496)	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		70,000	70,000	70,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	105,000	275,000	275,000	275,000	
211	Transportation	1,828	2,500	2,500	2,000	(500)
215	Licenses, Permits & Inspection Charges		500	500		(500)
216	Commercial off the Shelf Software Licenses		30,000	30,000		(30,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,678	5,500	5,500	6,000	500
231	Overtime Meals					
240	Advertising & Promotional Activities	1,257	1,500	1,500	3,000	1,500
250	Professional Services	6,633,285	7,400,000	7,432,000	7,608,000	176,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	40,305	100,000	100,000	109,000	9,000
256	Seminar & Training Sessions	2,140	8,000	8,000	10,000	2,000
257	Architectural & Engineering Services	275,000	337,000	305,000	305,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	36,075				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,799	78,600	78,600		(78,600)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments -PMA					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	54,582	38,200	38,200	38,000	(200)
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)		1,586	1,586	2,000	414
Total		7,167,949	8,348,386	8,348,386	8,428,000	79,614

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		7,000	7,000	7,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		500	500	2,000	1,500
309	Cordage & Fibers					
310	Electrical & Communication	1,696	50,000	50,000	50,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		500	500	1,000	500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	399				
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household	147	1,000	1,000	1,000	
320	Office Materials & Supplies		1,124	1,124	2,000	876
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	247,352	458,500	458,500	459,000	500
326	Recreational & Educational	14,418	16,500	16,500	32,000	15,500
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		264,012	539,124	539,124	558,000	18,876
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	384				
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	297	6,500	6,500	7,000	500
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
Total		681	15,500	15,500	16,000	500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards	400,000	500,000	500,000	500,000	
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				61,000	61,000
Total		400,000	500,000	500,000	561,000	61,000
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Water		28	Public Affairs		40		
Fund		No.					
Water		02					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		6,908,285	7,737,000	7,737,000	7,913,000	176,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Adam Levine	32,000	32,000	32,000	50,000	PWD Archival Management	
250	Aecom Technical Services Inc.	130,500	100,000	100,000	100,000	Evaluation of Residential BMPs for Potential Regulatory Credit	
250	Alex Gilliam Llc Aka Public Workshop	32,000	32,000	32,000	32,000	Toolbox for Community/Public Engagement	
250	Arcweb Technologies	32,000				Web Consultancy	
250	Andrea Rose Photography - (Andrea McClennon)	32,000	32,000	32,000	32,000	Photographic Assistance for FWW Web/Materials	
250	B Fabrication	15,000		50,000	50,000	FWWIC Exhibit Evacuation Planning and Services	
250	Blake + Barancick Design Group, Inc.	32,000	32,000	32,000	50,000	Formating translated documents	
250	Bria Wimberly	32,000	32,000	32,000	32,000	Educational Assitance for MS4 and CSO Regulatory Requirement	
250	Camp, Dresser & Mckee	790,000	1,000,000	1,000,000	1,000,000	Public Engagement Support Staff for GCCW CSO Regulatory Req.	
250	Albert L Pundt	32,000				Research & Development consultant	
250	CH2M Hill	100,000	75,000	75,000	75,000	Facilitation of Stormwater Regs Developers Services Committee	
250	Clean Water Action	32,000	32,000	32,000	32,000	Lead Outreach to Underserved Communities	
250	Cloud & Gershan Associates, Incorporated	100,000	100,000	100,000	100,000	Signage for Consent Order Agreement for public sites	
250	Cloud Institute			32,000	32,000	Curriculum Evaluation re PA and PSD Requirement	
250	CMC Energy (Civic Energy Services)	450,000	650,000	650,000	650,000	Low Income Conservation Assistance Program (LICAP)	
250	Cultural Heritage Research Services	32,000				Archeological Consultant	
250	Conservation Matters		32,000	32,000	32,000	Assistance with Cobbs Creek Easements - IWMP	
250	Daniel Glenn Kobza		32,000			Wild West Philly	
250	East Falls Development Corporation		32,000	32,000	32,000	Watershed Partnership (MS4 Schuylkill)	
250	Edward F. Grusheski	32,000				FWW Funders Tours, Historian, Museums Expert	
250	EFG Consulting		32,000	32,000	32,000	FWW Funders Tours, Historian, Museums Expert	
250	Ellen Freedman Shultz	85,000	85,000	100,000	100,000	FWWIC Edu Consultant Services	
250	Fifteen Minutes Inc	32,000		100,000	100,000	Public Campaign Marketing Consultant	
Subtotal Class 250		2,022,500	2,330,000	2,495,000	2,531,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	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)	6,908,285	7,737,000	7,737,000	7,913,000	176,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fund for Philadelphia Inc.	5,000				Fiduciary Program management
250	Fund for the Water Works			32,000	32,000	Board and Admin Support for the FWWIC
250	Geneva Worldwide Inc	15,000	15,000	15,000	15,000	Document Translation Services
250	Green Treks	105,000	120,000	150,000	150,000	Consent Order Agreement and MS4 Permit Educational Videos
250	Gary K. Paprocki	32,000		32,000	32,000	Educational Assitance for MS4 and CSO Req
250	Grancius			32,000	32,000	Social Media Strategic Planning
250	Habitheque, Inc.	500,000	500,000	500,000	500,000	Exhibit Evaluation / Redesign-FWWIC
250	Impact Services		32,000			Watershed Partnership (IWMP Delaware)
250	Incontact	800,000	800,000	600,000	600,000	Call Centers Cloud Technology
250	JasTech			32,000	32,000	Lead Service Line Outreach to Underserved Zip Codes
250	Joy Smith (Joy Caldwell)		32,000	32,000	32,000	Educational Assitance for MS4 and CSO Regulatory Compliance
250	Karen Friedman Enterprises	75,000	100,000	100,000	100,000	Crisis Communications WQ and Emergency Preparedness
250	Kenneth Hinde		15,000	15,000	15,000	FWWIC Tours Consultant
250	Elly Michael Newtsov	32,000		32,000	32,000	Animation Design
250	Language Line Services Inc	30,000	80,000	80,000	80,000	Telephone Translation Services
250	Len Pundt		32,000	32,000	32,000	Development of FWW Historical App
250	Louis Cook Design	95,000	95,000	95,000	95,000	Visual Communications Support
250	Manayunk Development Corporation	32,000	32,000	32,000	32,000	Watershed Partnership (MS4 Schuylkill and Canal)
250	Melena Murphy			32,000	32,000	Educational Assitance for MS4 and CSO Regulatory Compliance
250	Nationalities Service Center	5,000	5,000	5,000	5,000	Document Translation Services
250	PA Environmental Council	150,000	125,000	150,000	150,000	Watershed Partnerships Facilitation
250	Partnership For Delaware Estuary	291,296	250,000	250,000	250,000	Source Water and Stormwater Education and Facilitation
250	Others	261				Others
250	Penn State		50,000	50,000	50,000	Master Watershed Steward Program
250	Pennsylvania Horticultural Society (PHS)	950,000	950,000	950,000	1,100,000	Raincheck and Rain Barrel Workshops/Installation
250	Pennsylvania Horticultural Society (PHS)			32,000	32,000	Flower Show Water Foundation Services
250	Phila. Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education Via Visual Arts
Subtotal Class 250		3,217,557	3,333,000	3,380,000	3,530,000	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	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)	6,908,285	7,737,000	7,737,000	7,913,000	176,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rachel Odoroff	32,000	32,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
250	Land Health Institute	75,000		60,000	45,000	Watershed Youth Stewardship Prgm
250	Sandy Sorlien	32,000	50,000	32,000	32,000	Educational Assistance for MS4 and CSO Req
250	Schultz & Williams, Inc.	113,750	200,000	200,000	200,000	FWWIC - Development
250	Scotlandyard Security	494,023	400,000	400,000	400,000	Interpretive Center - Security
250	Simon PR		100,000			Communications Support (Planning, Media, Events)
250	Sustainable Choices LLC	74,000	100,000	100,000	105,000	Plant Tours / Public Education
250	Tactile Design Group LLC	12,200	25,000	32,000	32,000	Web Application-Homeowners Guide
250	Tarsha Scovens	32,000		32,000	32,000	Implementation of Environmental Programs
250	TTF Watershed Partnership	240,000	240,000	240,000	240,000	Watershed Partnerships (IWMP Tacony)
250	Trusteee of University of PA	32,000		75,000	75,000	Survey Consultant
250	Universal Services Associates, Inc	32,000	50,000	32,000	32,000	FWWIC Exhibit Maintenance
250	Urban Affairs Coalition	30,000				SMIP Minority Participation Facilitation
250	Virginia Ingram	130,255	130,000	130,000	130,000	Digital Media Strategic Plan Development
250	Vivian Williams	32,000	32,000	32,000	32,000	Educational Assitance for MS4 and CSO Req
250	Wachter Boettcher Consulting	32,000				Web Design and Development
250	To Be Determined 1		75,000			Customer Surveys
250	To Be Determined 2		32,000	32,000	32,000	Illicit Connection Design Challenge
250	To Be Determined 3		32,000			Animation for PSAs/Infographs
250	To Be Determined 4		32,000	32,000	32,000	General Photography Assistance
250	To Be Determined 5		75,000			Watershed Partnerships (IWMP Cobbs Creek)
250	To Be Determined 6		132,000			Exhibit Removal and Install Flood Prep
250	To Be Determined 7			32,000	32,000	Trash Wheel Design Competition for CSO Floatables Control
250	To Be Determined 8			32,000	32,000	Flow Show Exhibit Construction
250	To Be Determined 9			32,000	32,000	Call Center Merger Support
Total Class 250		6,633,285	7,400,000	7,432,000	7,608,000	
257	Mark B. Thompson	275,000	275,000	275,000	275,000	Design / Expansion - FWWIC
257	Sears Iron Works		30,000	30,000	30,000	Repair and Restoration
257	To Be Determined 10		32,000			WaterWheel Exhibit
Total Class 257		275,000	337,000	305,000	305,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Public Affairs		40
Fund		No.				
Water		02				
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 applicable, unit cost of service.
202	T U C S Cleaning		70,000	70,000	70,000	Janitorial Services
	<b>Total Class 202</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	
210	U S Postmaster	105,000	275,000	275,000	275,000	Postal Services
	<b>Total Class 210</b>	<b>105,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	
255	Clean Water Alliance & Value of Water Campaign		50,000	50,000	58,000	Alliance Dues
255	TTF Watershed Partnership Treasurer (TTF)	40,000	40,000	40,000	44,000	Watershed Partnership Dues
255	Other	305	10,000	10,000	7,000	Dues
	<b>Total Class 255</b>	<b>40,305</b>	<b>100,000</b>	<b>100,000</b>	<b>109,000</b>	
266	Amazon	14,799	78,600	78,600		Web Based Services
	<b>Total Class 266</b>	<b>14,799</b>	<b>78,600</b>	<b>78,600</b>		
310	Other	1,696	50,000	50,000	50,000	Electrical and Communication Svcs at Call Center
	<b>Total Class 310</b>	<b>1,696</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
325	Vanguard Direct	247,352	450,000	458,500	459,000	Printing Services
325	Other		8,500			Printing Services
	<b>Total Class 325</b>	<b>247,352</b>	<b>458,500</b>	<b>458,500</b>	<b>459,000</b>	
504	UESF	400,000	500,000	500,000	500,000	Assistance to Low Income Customers
	<b>Total Class 504</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	
517	To Be Determined				61,000	Public Engagement
					<b>61,000</b>	

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CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Planning & Environmental Services	42			
Program Description						
This program manages the Green City, Clean Waters Program and other regulatory compliance obligations. It provides strategic planning and research support for the Department. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.						
Program Objectives						
<ul style="list-style-type: none"><li>• Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.</li><li>• Comply with required five-, 10-, 15-, 20- and 25-year milestones for the Green City, Clean Water Program.</li><li>• Provide laboratory support to the Department for compliance and quality initiatives.</li></ul>						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 9/30/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Constructed greened acres	129	200	58	200		
<u>Comments:</u> This measure represents the number of greened acres associated with projects that have completed construction in the quarter that will be attributed to the CSO Long-term Control Plan Consent Order, which requires completion of 2,148 green acres by FY21.						
Number of Green Acres design completed/year	351	300	134	300		
<u>Comments:</u> This measure represents the number of greened acres that have completed the design phase in the quarter that will be attributed to the CSO Long-term Control Plan Consent Order once constructed.						
Analyses performed by Bureau of Laboratory Services/year	411,911	400,000	99,896	400,000		
<u>Comments:</u> This measure is calculated by taking the number of analyses performed at PWD's central laboratory. This measure is reported monthly in the PWD's Monthly Manager's Report.						
Site inspections completed/month	232	258	331	258		
<u>Comments:</u> This is a measure of the number of average monthly site inspections performed at private properties installing stormwater management practices to confirm compliance with the approved design.						
Summary by Fund						
Fund No.	Fund	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)
02	Water	38,318,215	35,719,187	35,719,187	37,956,000	2,236,813
	Total	38,318,215	35,719,187	35,719,187	37,956,000	2,236,813
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	194	199	187	216	17
	Total Full Time	194	199	187	216	17

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Planning & Environmental Services			42
Selected Associated Non-Tax Revenues 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)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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	13,465,491	14,714,696	14,714,696	14,847,000	132,304
b)	Employee Benefits					
200	Purchase of Services	23,055,720	18,757,200	18,757,200	20,259,000	1,501,800
300	Materials and Supplies	1,448,059	1,428,850	1,428,850	1,912,000	483,150
400	Equipment	348,945	818,441	818,441	938,000	119,559
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,318,215	35,719,187	35,719,187	37,956,000	2,236,813
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	194	199	187	216	17
105	Full Time - Uniform					
Total		194	199	187	216	17
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PLANNING &amp; RESEARCH</b>									
1	3D05	Architectural Projects Coordinator II	50,606-65,058	1					
2	3D10	Architectural Projects Coordinator III	57,030-73,317		1				(1)
3	3E04	City Planner III	61,249-68,901	3	1	1			(1)
4	3E05	City Planner Supervisor	71,518-80,457	1			1	80,457	1
5	3B05	Civil Engineer I	50,466-56,777		2	1	1	56,777	(1)
6	3B06	Civil Engineer II	54,983-61,866	2					
7	1A04	Clerk III	38,634-42,156	1	1	1	1	43,314	
8	3B71	Construction Engineer I	62,578-80,457	1					
9	3A17	Construction Projects Technician I	44,891-49,386	2					
10	3A19	Construction Projects Technician III	53,934-59,646	1					
11	3B74	Engineering Specialist	57,030-73,317	5	4	5	6	443,447	2
12	3B81	Engineering Supervisor I	62,578-80,457	1					
13	3B61	Environmental Engineer I	50,466-56,777	2	3	3	1	170,331	(2)
14	3B62	Environmental Engineer II	54,983-61,866	1	1	1	2	123,836	1
15	3B63	Environmental Engineer III	62,578-80,457	2	2	2	1	81,482	(1)
16	3B64	Environmental Engineer IV	76,487-98,337	4	3	3	3	398,648	
17	3H12	Environmental Scientist I	37,764-48,548	1					
18	3H13	Environmental Scientist II	48,116-61,866	2					
19	3H14	Environmental Scientist Supervisor	62,578-80,457	1		1	1	81,082	1
20	3B04	Graduate Civil Engineer	52,251-52,251	3		1			
21	3B60	Graduate Environmental Engineer	52,251-52,251	3	1	1	1	52,251	
22	3H11	Graduate Environmental Scientist	45,260-45,260				1	45,260	1
23	3B75	Staff Engineer I	61,052-78,495	1	2	1	1	79,320	(1)
24	3B76	Staff Engineer II	86,941-92,059	2	1	2	1	93,784	
25	3C26	Water Engineering Planning and Research Mgr	83,312-107,108		1		1	107,108	
				40	23	23	22	1,857,097	(1)
<b>OFFICE OF WATERSHEDS</b>									
26	2L10	Administrative Assistant-Non Confidential	37,764-48,548	1	1	1	1	49,940	
27	3H79	Administrative Scientist	76,487-98,337	1	2	2	2	192,688	
28	2L06	Administrative Trainee I	34,109-43,864	1					
29	A398	Assistant Managing Director	40,500-80,000	1					
30	3E02	City Planner 1	37,764-48,548		1				(1)
31	3E04	City Planner III	61,249-68,901	7	1	2	1	69,214	
32	3E06	City Planner Manager	81,824-92,059		1		1	92,059	
33	3E05	City Planner Supervisor	71,518-80,457	2	1	1	1	81,082	
34	3B05	Civil Engineer I	50,466-56,777		2	1	2	113,554	
35	3B06	Civil Engineer II	54,983-61,866	1	1		2	123,732	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2017	2018	Run -PPE	2019	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/26/17	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>OFFICE OF WATERSHEDS (cont'd)</b>									
36	D250	Deputy Commissioner	120,000	1					
37	3B74	Engineering Specialist	57,030-73,317	8	4	5	8	591,589	4
38	3B82	Engineering Supervisor 2	71,597-92,059		1		1	92,059	
39	3B81	Engineering Supervisor I	62,578-80,457	2	1	1	1	81,082	
40	3B61	Environmental Engineer I	50,466-56,777	2			1	56,777	1
41	3B62	Environmental Engineer II	54,983-61,866	1	2	2			(2)
42	3B63	Environmental Engineer III	62,578-80,457	3	1	1	3	243,246	2
43	3B64	Environmental Engineer IV	76,487-98,337	3	1	1	1	99,362	
44	3H12	Environmental Scientist I	37,764-48,548				2	97,096	2
45	3H13	Environmental Scientist II	48,116-61,866	3	2	3	1	57,582	(1)
46	3H16	Environmental Scientist Specialist	53,601-68,901	3	1		3	206,703	2
47	3H14	Environmental Scientist Supervisor	62,578-80,457	3	2	1	1	81,082	(1)
48	3E21	Geographic Info Systems Specialist II	48,116-61,866	4	1	1			(1)
49	3E22	Geographic Info Systems Specialist III	61,052-78,495	2			1	78,495	1
50	3B04	Graduate Civil Engineer	52,251-52,251	2		1	3	156,753	3
51	3H11	Graduate Envionmental Scientist	45,260-45,260						
52	3B60	Graduate Mechanical Engineer	52,251-52,251		1		1	52,251	
53	4J60	Industrial Hygienist	58,456-75,151	1	1	1	1	76,626	
54	3B75	Staff Engineer I	61,052-78,495	1	3	1	2	158,640	(1)
55	3H29	Staff Environmental Scientist II	71,597-92,059	1	1	1	1	93,084	
56	3C26	Water Engineering Planning and Research Mgr	83,312-107,108		1		1	107,108	
				54	33	26	42	3,051,804	9
<b>BUREAU OF LABORTORY SERVICES</b>									
57	2L20	Administrative Officer	49,321-63,412	1	1	1	1	64,904	
58	3H79	Administrative Scientist	76,487-98,337	2	2	2	2	199,324	
59	3H26	Analytical Chemist I	37,764-48,548		3	1	3	145,644	
60	3H27	Analytical Chemist II	48,116-61,866	5	5	5	5	315,855	
61	3H30	Analytical Chemist Supervisor	62,578-80,457	5	5	5	5	408,677	
62	3G31	Chemical Technician Supervisor	38,708-49,761	9	9	9	9	458,807	
63	3B05	Civil Engineer I	50,466-56,777	1					
64	3B06	Civil Engineer II	54,983-61,866	1	2	2	2	123,784	
65	1A22	Clerical Supervisor II	40,709-44,533	1	1	1	1	45,558	
66	1A04	Clerk III	38,634-42,156	3	3	3	3	128,944	
67	7D13	Custodial Work Crew Chief	38,634-42,156	1	1	1	1	43,781	
68	7D11	Custodial Worker I	31,468-33,772	3	3	4	2	65,631	(1)
69	7D12	Custodial Worker II	34,021-36,916		1		1	36,016	
70	7K64	Electronic Technician II	47,390-52,235	1	1	1	1	53,026	
71	3B74	Engineering Specialist	57,030-73,317	2	2	2	2	147,884	
72	3B82	Engineering Supervisor II	71,597-92,059	1	1	1	1	93,084	
73	3B61	Environmental Engineer I	50,466-56,777		1	1	1	56,777	
74	3B62	Environmental Engineer II	54,983-61,866	1	1	1	1	62,126	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2017	2018		2019	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/18	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/17	Positions	11/26/17	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>BUREAU OF LABORTORY SERVICES (cont'd)</b>							
75	3B63	Environmental Engineer III	62,578-80,457	1	1	1	1	81,082	
76	3B64	Environmental Engineer IV	76,487-98,337	1	1	1	1	99,595	
77	3H20	Environmental Scientist	59,256	1		1			
78	3H12	Environmental Scientist I	37,764-48,548	1	3	4	3	146,263	
79	3H13	Environmental Scientist II	48,116-61,866	7	9	5	6	357,245	(3)
80	3H16	Environmental Scientist Specialist	53,601-68,901	1	1	2	1	69,826	
81	3H14	Environmental Scientist Supervisor	62,578-80,457	3	3	3	3	245,029	
82	7D01	General Departmental Worker	31,468-33,772	2	2	2	2	71,093	
83	3H25	Graduate Chemist	42,744-45,260	3		1	3	135,780	3
84	3B60	Graduate Environmental Engineer	52,251-52,251	1			1	52,251	1
85	3H11	Graduate Environmental Scientist	45,260-45,260	4	2	1	2	91,562	
86	7N71	Grounds & Facilities Maint	34,021-36,916			1			
87	1E70	Information Technology Trainee	39,205-50,400			1			
88	3H18	Lab Program Scientist	53,601-68,901	9	9	9	9	629,884	
89	3H38	Laboratory Director	83,312-107,108	1	1	1	1	108,933	
90	1E07	Local Area Network Administrator	57,030-73,317			1			
91	7H04	Maintenance Mechanic	37,483-40,848	1	1		1	39,852	
92	3H31	Mass Spectrometist	50,606-65,058	2	2	2	2	131,716	
93	3B58	Materials Testing Laboratory Manager	76,487-98,337	1	1	1	1	100,162	
94	3B57	Materials Testing Laboratory Supervisor	62,578-80,457	1	1	1	1	81,482	
95	6D03	Municipal Guard	36,332-39,539			1			
96	1D55	Network Support Specialist	44,173-56,777	1	1		1	56,777	
97	2J04	Public Information Officer	50,606-65,058				1	65,058	1
98	3G32	Science Technician	41,745-45,749	20	21	22	21	960,722	
99	1E58	Scientific Applications Systems Analyst	61,052-78,495		1		1	78,495	
100	3H29	Staff Environmental Scientist II	71,597-92,059	1	1	1	1	93,084	
101	7B01	Water Operations Repair Helper	35,282-38,348	1					
				100	103	102	104	6,145,712	1
		<b>GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION</b>							
102	2L31	Admin Specialist 1 - Non Confidential	37,764-48,548			1	1	49,173	1
103	2L32	Admin Specialist 2 - Non Confidential	48,116-61,866				1	61,866	1
104	2L06	Administrative Trainee I	34,109 - 43,864		1				(1)
105	3D04	Architectural Projects Coordinator I	42,240 - 54,311		2			54,311	(2)
106	3D05	Architectural Projects Coordinator II	50,606-65,058				1	65,058	1
107	3E04	City Planner III	61,249 - 68,901		7	7	6	415,720	(1)
108	3E06	City Planner Manager	81,824-92,059				1	92,059	1
109	3E05	City Planner Supervisor	71,518 - 80,457		2	2	3	243,246	1
110	3B05	Civil Engineer I	50,466 - 56,777		1		2	113,554	1
111	3B06	Civil Engineer II	54,983 - 61,866		1		1	61,886	
112	1A04	Clerk III	37-692-41,128				1	41,128	1
113	3B71	Construction Engineer I	62,578 - 80,457		1	1	1	81,482	
114	3B72	Construction Engineer II	71,597-92,059				1	92,059	1

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
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)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION (cont'd)</b>							
115	3A17	Construction Projects Technician I	44,891-49,386		3	1	3	141,045	
116	3A18	Construction Projects Technician II	47,390-52,235		1	1	2	100,948	1
117	3A19	Construction Projects Technician III	53,934-59,646		1	1			(1)
118	3B74	Engineering Specialist	57,030-73,317		4	5	5	369,210	1
119	3B81	Engineering Supervisor I	62,578-80,457		2	2	1	81,082	(1)
120	3B82	Engineering Supervisor II	71,597-92,059				2	184,118	2
121	3B62	Environmental Engineer II	54,983-61,866			2	1	61,866	1
122	3B63	Environmental Engineer III	62,578-80,457		1	1	2	162,564	1
123	3B64	Environmental Engineer IV	76,487-98,337		3	2	2	198,291	(1)
124	3H13	Environmental Scientist II	48,116-61,886		2	1			(2)
125	3H14	Environmental Scientist Supervisor	62,578-80,457				1	80,457	1
126	3H16	Environmental Scientist Specialist	53,601-68,901		2	3	2	134,853	
127	3E21	Geographic Info Systems Specialist II	48,116-61,866		2	3	2	108,259	
128	3E22	Geographic Info Systems Specialist III	61,052-78,495		2	2			(2)
129	3E23	Geographic Info Systems Manager	71,597-92,059				2	184,118	2
130	3B04	Graduate Civil Engineer	52,251-52,251			1	1	52,251	1
131	3B60	Graduate Environmental Engineer	52,251-52,251		2				(2)
132	3B75	Staff Engineer I	61,052-78,495				1	78,495	1
133	3C26	Water Engineering Planning and Research Mgr	83,312-107,108				1	107,108	1
134	3H28	Staff Environmental Scientist I	61,052-78,495				1	78,495	1
					40	36	48	3,494,702	8
<b>Program Total</b>				194	199	187	216	14,549,314	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Planning & Environmental Services			42			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		194	199	187	216	14,549,314	17	
	121	Temporary						993,000		
	161	Regular Overtime						340,000		
	171	Holiday Overtime						36,000		
	172	Shift Differential						11,000		
	100	Lump Sum Separation Payments						204,000		
Total Gross Requirements				194	199	187	216	16,133,314	17	
Plus: Earned Increment								39,937		
Plus: Longevity								6,588		
Less: (Vacancy Allowance)								(1,332,839)		
Total Budget Request								14,847,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		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)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		33,915		177,000			204,000	27,000	
2	Full Time - Civilian	194	12,232,100	199	13,226,265	187	216	13,263,000	36,735	17
3	Full Time - Uniform									
4	Bonus, Gross Adj.		194,053							
5	PT, Temp/Seas, Bd, SCG		702,538		947,221			993,000	45,779	
6	Overtime - Civilian		274,438		317,210			340,000	22,790	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		23,167		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		4,766		11,000			11,000		
11	H&L, IOD, LT-Sick		514							
12										
Total		194	13,465,491	199	14,714,696	187	216	14,847,000	132,304	17

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	1,364	3,100	3,100	3,000	(100)
202	Janitorial Services		5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal	5,690	5,000	5,000	5,000	
209	Telephone & Communication					
210	Postal Services		1,000	1,000	1,000	
211	Transportation	22,595	37,500	37,500	38,000	500
215	Licenses, Permits & Inspection Charges	17,241	23,500	23,500	23,000	(500)
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	490	1,400	1,400	3,000	1,600
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	20,685,839	15,734,000	15,734,000	16,699,000	965,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	586,208	510,950	510,950	561,000	50,050
256	Seminar & Training Sessions	203,891	260,000	260,000	300,000	40,000
257	Architectural & Engineering Services	933,960	1,700,000	1,700,000	1,300,000	(400,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	474,000	365,950	365,950	872,000	506,050
261	Repaving, Repairing & Resurfacing Streets	13,087			300,000	300,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	9,948				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments -PMA					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	101,407	109,800	109,800	149,000	39,200
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		23,055,720	18,757,200	18,757,200	20,259,000	1,501,800

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program			No.
Water		28	Planning & Environmental Services			42
Fund		No.				
Water		02				
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 - Materials & Supplies						
301	Agricultural & Botanical	23,086	32,300	32,300	32,000	(300)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,613	18,300	18,300	14,000	(4,300)
305	Building & Construction	9,381	21,500	21,500	230,000	208,500
306	Library Materials					
307	Chemicals & Gases	104,691	60,000	60,000	114,000	54,000
308	Dry Goods, Notions & Wearing Apparel	8,087	10,700	10,700	18,000	7,300
309	Cordage & Fibers				51,000	51,000
310	Electrical & Communication	48,370	60,000	60,000	67,000	7,000
311	General Equipment & Machinery	11,442	9,150	9,150	15,000	5,850
312	Fire Fighting & Safety	2,402	11,000	11,000	10,000	(1,000)
313	Food					
314	Fuel - Heating & Cooling		10,000	10,000	8,000	(2,000)
316	General Hardware & Minor Tools	4,892	60,000	60,000	24,000	(36,000)
317	Hospital & Laboratory	766,147	600,000	600,000	618,000	18,000
318	Janitorial, Laundry & Household	14,222	15,000	15,000	18,000	3,000
320	Office Materials & Supplies	11,144	15,500	15,500	16,000	500
322	Small Power Tools & Hand Tools	46,736	45,000	45,000	53,000	8,000
323	Plumbing, AC & Space Heating	39,615	50,000	50,000	220,000	170,000
324	Precision, Photographic & Artists	347,246	323,500	323,500	366,000	42,500
325	Printing	4,681	24,000	24,000	15,000	(9,000)
326	Recreational & Educational				2,000	2,000
328	Vehicle Parts & Accessories		17,500	17,500	5,000	(12,500)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	304	45,400	45,400	16,000	(29,400)
Total		1,448,059	1,428,850	1,428,850	1,912,000	483,150
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	13,500	35,695	35,695	22,000	(13,695)
411	General Equipment & Machinery		3,161	3,161	4,000	839
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	233,150	648,800	648,800	658,000	9,200
420	Office Equipment	3,259	5,000	5,000		(5,000)
423	Plumbing, AC & Space Heating	3,746				
424	Precision, Photographic & Artists	37,304	24,000	24,000	22,000	(2,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	14,219				
428	Vehicles					
430	Furniture & Furnishings	43,168	72,098	72,098	62,000	(10,098)
499	Other Equipment (not otherwise classified)	599	29,687	29,687	170,000	140,313
Total		348,945	818,441	818,441	938,000	119,559

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	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)	21,619,799	17,434,000	17,434,000	17,999,000	565,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc	3,101,861				Grn Infrastr-Maintenance stormwater management practices
250	AKRF, Inc	350,000				Stormwater Tech Support, Graphic Website Dev and Outreach
250	Black & Veatch (UWSEP)	412,947				Energy Program, general consulting support
250	Brown & Caldwell	750,000	500,000	480,000	250,000	Sustainable Utility Water Planning / Water Master Planning
250	Camp, Dresser & Mckee	6,417,700				General Planning & Research Supp
250	Camp, Dresser & Mckee		150,000	150,000	150,000	Planning and engineering services to Support the Cap. Planning Process
250	CDM Smith		1,950,000	1,950,000	1,950,000	Water Resources Regulatory Compliance Support
250	CH2M Hill Engineers Inc	150,000	150,000	150,000	150,000	Provides exercises (drills, tabletops) in water contamination response to help maintain Contamination Warning System
250	CH2M Hill Engineers Inc	1,300,000				Planning and engineering services for Germantown Storm Flood Relief Capital Improvement Plan
250	Corona Environmental Consultants	460,000	460,000	460,000	460,000	Environmental Consulting on Water Quality & Regulatory Compliance
250	Data-Core System Inc	400,000				Data Warehousing & Business Intel
250	Drexel University	200,000	300,000	300,000	300,000	Research Leading Edge Perform. Data & Innovative Green Strmwtr Infrastr. Installations
250	E Consult Solutions, Inc.	100,000				Economic incentive analysis/ compliance projs for SW Regs, SMIP/GARP and Public Green City Clean Waters Green Stormwater Infrastructure
250	Education Works	246,000				PowerCorps
250	Engineering and Land Planning Associates	32,000				Property Management System
250	Eurofins Lancaster Laboratories Env LLC	220,000	220,000	220,000	240,000	Provides Analytical testing as well as back-up support for Water, Wastewater, Industrial waste compliance
250	Eurofins QC Laboratories		50,000	50,000	60,000	Whole Effluent Toxicity Testing (wastewater). Required as part of PWD's NPDES permit.
Subtotal Class 250		14,140,508	3,780,000	3,760,000	3,560,000	

71-53N (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	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)	21,619,799	17,434,000	17,434,000	17,999,000	565,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fairmount Park Conservancy	300,000	300,000	300,000	300,000	Citywide coordination of stormwater management on Parks and Rec site
250	Gannett Fleming	220,946				Water Research - Air Scour Backwash Pilot
250	Greely and Hansen - 1700	205,000				Wastewater Master Planning
250	Hazen & Sawyer		300,000	200,000	300,000	Wastewater Planning Staff Support
250	Industrial Commercial Cleaning	5,965				Commercial Deep Cleaning for Labs
250	Johnson, Mirmaran & Thompson	485,000	600,000	600,000	900,000	Post-construction inspections of development projects for CO&A, MS4 and PWD Regs compliance
250	Keystone Engineering	400,000				Provides tech design & construction & installation & op. support for online water quality monitoring network & the early warning system at the intakes.
250	Laboratory Testing	32,000	32,000	32,000	32,000	Materials Analytical Testing to support Procurement's specification compliance
250	Lehigh University	100,000	120,000	120,000	120,000	Providing eval. of Cryptosporidium occurrence in the watershed for Source Water Protection Plan.
250	Partnership for the Delaware Estuary	172,235	135,000	135,000	135,000	Citywide Stormwater Education Prog. & Facilitation of the Schuylkill Action Network
250	Public Health Management Corp.		85,000	85,000	85,000	PWD support a Surveillance Coordr in DPH's Acute Communicable Disease program.
250	QC Laboratories	50,000				Toxicity Testing
250	Rob Automatic & Collision Center	13,000				Automatic Services - Removal /Relocation of cars
250	Rodriguez Consulting LLC	757,303	800,000			Reg consulting svcs- review & insp. of development projects for CO&A, MS4, and PWD SW Regs compli.
250	Sage Services		1,500,000	1,500,000	1,500,000	Drinking Water Supply Protection/ Delaware Valley Early Warning System Support
250	Sci Tek Environmental Services Co.		300,000	300,000	300,000	Linear Asset Planning Staff Support
250	Sci Tek Environmental Services Co.		2,000,000	2,000,000	2,100,000	Hydraulic & Hydrologic Data Analytics
250	Sci Tek Environmental Services Co.	1,765,000				Sewer Flow, Precipitation, & Other Water Environment E&P (OoW)
Subtotal Class 250		4,506,449	6,172,000	5,272,000	5,772,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	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)	21,619,799	17,434,000	17,434,000	17,999,000	565,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Tactile Group		200,000	200,000	200,000	PWDPlanReview.org Support & Maintenance
250	Temple University	100,000	120,000	120,000	120,000	Developing testing markers to better determine where human sewage contamination is impacting our streams. This will move into the development of PCR capabilities to enhance the lab capabilities for doing PCR testing.
250	Tetra-Tech	119,996	120,000	120,000	200,000	Water Quality Model Software Developer Expert Services
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree pruning and cutting to care for BLS property
250	Townscapes Incorporated	3,365	10,000	10,000	10,000	Landscape management to care for BLS property
250	U.S. Department of the Interior	268,945	300,000	300,000	300,000	Stream Gauge Stations and Groundwater Monitoring Stations
250	Urban Affairs Coalition	30,000				Provide OEO reporting compliance for SMIP/GARP
250	USDA	70,000	70,000	70,000	70,000	Source Water Protection - Wildlife Management (OoW)
250	Vieux & Associates, Inc.	91,980	75,000	75,000	75,000	Radar - Rainfall Precip Monitoring
250	Villanova University	300,000	300,000	300,000	300,000	Research on Design related Issues - Green Stormwater Infrastructure
250	Water Department and Others	14,793				Petty Cash and Others
250	Water Research Foundation	100,000	100,000	100,000	100,000	Non-Profit facilitation of workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater.
250	Weeds Incorporated	9,888	50,000	50,000	50,000	Invasive Plant Species Management
250	Weston Solutions, Inc.	30,000	30,000	30,000	30,000	Assists in monitoring the PNE airport landfill & in reporting data to the PaDEP as part of the City's permit.
250	Whitman, Requardt & Associates LLP		150,000	150,000	150,000	Planning and engineering services to supp. the Capital Planning Process
250	Woods Hole Group Inc	899,915	1,900,000	1,900,000	2,135,000	Estuarine Data Acquisition and Modeling Support
250	To Be Determined 1		100,000			Belmont Pre-Treatment Algae Control
250	To Be Determined 2		600,000	250,000	300,000	Research Support Services
Subtotal Class 250		2,038,882	4,130,000	3,680,000	4,045,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	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)	21,619,799	17,434,000	17,434,000	17,999,000	565,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined 3				300,000	Energy Support Services
250	To Be Determined 4		192,000	192,000	96,000	Green City Clean Water Support
250	To Be Determined 5		300,000	300,000		SW Reg Proj Tracking Sys Rebuild
250	To Be Determined 6		60,000	60,000	60,000	Use PCR technology to evaluate the Schuylkill River in ways that are predicted to be required in 5-10 yrs
250	To Be Determined 7		50,000	50,000	50,000	Developing online training modules for routine new employee & refresher training
250	To Be Determined 8		100,000	100,000	100,000	Ongoing maintenance of Fairmount Fishway viewing/counting center
250	To Be Determined 9		500,000	350,000	500,000	Private Development/Incentives /Innovation Support Services
250	To Be Determined 10		450,000	450,000	450,000	Planning and engineering support for the advancement of the stormwater incentives program
250	To Be Determined 11				100,000	Installation of CSO Outfall informational signage as stipulated in drafted 2017 NPDES WPCP permit
250	To Be Determined 12			100,000	100,000	CFD modeling guidance in specific model runs
250	To Be Determined 13				700,000	85% capture - Northeast Drainage District - Wet Weather & High Rate Treatment capacity Testing
250	To Be Determined 14				66,000	Support of Planning efforts
250	To Be Determined 15			800,000	800,000	Stormwater Regulations Consulting Services - Review & Inspection of Development Project
250	To Be Determined 16			620,000		Water Quality Model Software Developer Expert Services
Total Class 250		20,685,839	15,734,000	15,734,000	16,699,000	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	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)	21,619,799	17,434,000	17,434,000	17,999,000	565,000
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Arcadis US Inc	160,000	150,000	150,000	150,000	Planning and engineering services to support the Cap. Planning Process
257	CDM	150,000				Planning and engineering services to support the Cap. Planning Process
257	CH2MHill		900,000	873,000	500,000	Flood Management Program
257	Hatch, Mott, MacDonald I & E LLC	100,000	150,000	125,000	150,000	Planning and engineering services to support the Cap. Planning Process
257	Hazen and Sawyer	160,000	150,000	150,000	150,000	Planning and engineering services to support the Cap. Planning Process
257	Keystone Engineering		350,000	350,000	350,000	Provides tech design & construction & installation & operations support for PWD online water quality monitoring network & the early warning system at the intakes
257	Mott MacDonald	150,000				Capital Improvement
257	University City District	31,960				Architectural Consultant
257	Urban Roots	32,000				Community Outreach and Project Management for Parks Green City Clean Waters Green Stormwater Infrastructure projects
257	Whitman, Reguardt & Associates	150,000				Planning and engineering services to support the Cap. Planning Process
257	To Be Determined 17			52,000		Green City Clean Water Support
	Total Class 257	933,960	1,700,000	1,700,000	1,300,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Planning & Environmental Services		42
Fund		No.				
Water		02				
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 applicable, unit cost of service.
255	Alliance for Water Efficiency	7,608	8,000	8,000	8,000	Membership Dues
255	American Biogas Council (ABC)			550	1,000	Annual Membership
255	American Water Resources Association (AWRA)				250	Annual Local Chapter Membership
255	American Water Works Association	24,244	23,100	23,000	24,000	Utility Association
255	ISLE Inc.		12,000	12,000	12,000	Urban Green Development Org
255	McNees, Wallace, & Nurick, LLC	25,000	20,000	20,000	30,000	Legal - Quarterly Membership
255	Pennsylvania Biomass to Energy Association	250	250	250	250	Membership Dues
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River Natl & State Heritage Area
255	Temple WET Center			21,550	30,000	Annual Membership
255	Water Environment Federation	10,053	11,600	11,600	13,000	Membership Dues
255	Water Environment Research Foundation	151,606	163,500	156,500	161,000	Scientific Research Association
255	Water Research Foundation	254,917	140,000	137,000	144,000	Water Quality Association
255	Water Resource Association		5,500	5,500	5,500	Membership Dues
255	Other	12,530	27,000	15,000	32,000	Membership Dues
	<b>Total Class 255</b>	<b>586,208</b>	<b>510,950</b>	<b>510,950</b>	<b>561,000</b>	
260	Agilent Technologies Inc.	107,628	90,000	100,000	100,000	Maintenance - Analytical Equipment
260	Charles W Romano Company	40,539		60,000	100,000	Calibration
260	J P C GROUP INC	95,953				Repair and Maintenance
260	PDIR Inc				20,000	ATI Equipment, Repairs and Parts
260	Quality Medical Group	27,716		30,000	38,000	Maintenance - Scientific Equipment
260	Teledyne Instruments Inc.	26,101	30,000	25,000	25,000	Precision Measurement Instrumentation
260	To Be Determined				40,000	General installation services for pre-fabricated storage facility including masonry pad installation & electrical appurtenances
260	To Be Determined				300,000	Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure installation
260	Other	176,063	245,950	150,950	249,000	Repair and Maintenance
	<b>Total Class 260</b>	<b>474,000</b>	<b>365,950</b>	<b>365,950</b>	<b>872,000</b>	
261	JPC Group Inc	13,087				Emergency excavation repairs
261	To Be Determined				300,000	Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure Installation - Excavation/Paving
	<b>Total Class 261</b>	<b>13,087</b>			<b>300,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Planning & Environmental Services		42
Fund		No.				
Water		02				
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 applicable, unit cost of service.
285	Vehicle Leasing Associates LLC	87,651	37,000	55,000	90,000	Leasing of Vehicles
285	To Be Determined		72,800	25,000	38,000	Leasing of Vehicles and Equipment
285	Other	13,756		29,800	21,000	Leasing of Vehicles
	<b>Total Class 285</b>	<b>101,407</b>	<b>109,800</b>	<b>109,800</b>	<b>149,000</b>	
307	Praxair Distribution Mid-Atlantic LLC	54,915	30,000	60,000	70,000	Chemicals
307	Res-Kem LLC	29,777	30,000		30,000	Chemicals
307	Other	19,999			14,000	Gases & Chemicals
	<b>Total Class 307</b>	<b>104,691</b>	<b>60,000</b>	<b>60,000</b>	<b>114,000</b>	
317	Fisher Scientific Co LLC	592,400	600,000	350,000	276,000	Laboratory/Science Supplies
317	IDEXX Distribution Inc	132,952		150,000	150,000	IDEXX Laboratory Supplies
317	Other	40,795		100,000	192,000	Laboratory Supplies
	<b>Total Class 317</b>	<b>766,147</b>	<b>600,000</b>	<b>600,000</b>	<b>618,000</b>	
324	HACH Company	70,000	65,000	50,000	50,000	Hach Company Parts
324	Multi-Measurements	143,686	110,000	120,000	145,000	YSI Instruments
324	PDIR INC	128,560	92,000	100,000	38,000	ATI Equipment
324	Other	5,000	56,500	53,500	133,000	Various Visual Instruments
	<b>Total Class 324</b>	<b>347,246</b>	<b>323,500</b>	<b>323,500</b>	<b>366,000</b>	
417	Agilent Technologies Inc.	113,580				Analytical Equipment
417	Fisher Scientific Co LLC	109,530	100,000	120,000	190,000	Laboratory Equipment
417	I Miller Precision Optical		40,000		12,000	Microscopes for Biological Evaluation
417	PDIR Inc.		80,000	80,000	80,000	Equip-online Water Quality Monitoring
417	YSI	10,040	95,000	30,000	55,000	YSI Scientific Equipment
417	To Be Determined		318,800	150,000	310,900	Laboratory Equipment
417	Other		15,000	268,800	10,100	Hospital and Laboratory
	<b>Total Class 417</b>	<b>233,150</b>	<b>648,800</b>	<b>648,800</b>	<b>658,000</b>	

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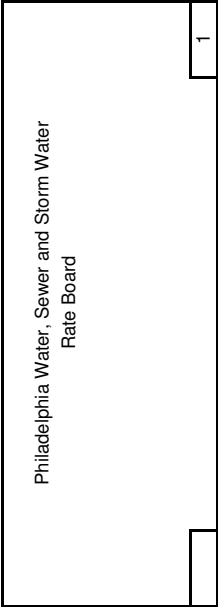


CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department	No.
Philadelphia Water, Sewer and Storm Water Rate Board	67



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department Philadelphia Water, Sewer and Storm Water Rate Board								No. 67
No. (1)	Fund (2)	Class (3)	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)
02	Water	100	Employee Compensation					
		a)	Personal Services	3,800	120,000	22,000	40,000	18,000
		b)	Employee Benefits					
		200	Purchase of Services	95,851	850,000	500,000	500,000	
		300	Materials and Supplies				5,000	5,000
		400	Equipment				20,000	20,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		99,651	970,000	522,000	565,000	43,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	3,800	120,000	22,000	40,000	18,000
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	95,851	850,000	500,000	500,000	
		300	Materials and Supplies				5,000	5,000
		400	Equipment				20,000	20,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		99,651	970,000	522,000	565,000	43,000

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CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES ALL FUNDS			
Department Philadelphia Water, Sewer and Storm Water Rate Board						No. 67
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Increased support for rate proceedings	18,000		25,000			43,000
<b>Total Water Fund</b>	<b>18,000</b>		<b>25,000</b>			<b>43,000</b>



CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Division		No.	
Phila. Water, Sewer & Stormwater Rate Board		67	Phila. Water, Sewer & Stormwater Rate Board		01	
Fund		No.				
Water		02				
Major Objectives						
The Philadelphia Water, Sewer and Storm Water Rate Board's major objective is to fix and regulate rates and charges for water, sewer, and stormwater 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	3,800	120,000	22,000	40,000	18,000
b)	Employee Benefits					
200	Purchase of Services	95,851	850,000	500,000	500,000	
300	Materials and Supplies				5,000	5,000
400	Equipment				20,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,651	970,000	522,000	565,000	43,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Phila. Water, Sewer & Stormwater Rate Board				67	Phila. Water, Sewer & Stormwater Rate Board				01	
Fund				No.						
Water				02						
Line No.	Class Code	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted Positions	Increment Run -PPE	Fiscal 2019 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/17 (5)	(6)	11/26/17 (7)	(8)	7/1/18 (9)	(Col. 8 less Col. 6) (10)	
1	2L18	Executive Assistant	62,578 - 80,457		1				(1)	
2	L153	Legal Assistant	28,894 - 43,341				1	37,924	1	
		Bonus, Gross Adj.						2,076		
Total Gross Requirements					1		1	40,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								40,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		3,800	1	22,000		1	37,924	15,924	
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,076	2,076	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			3,800	1	22,000		1	40,000	18,000	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Phila. Water, Sewer & Stormwater Rate Board		67	Phila. Water, Sewer & Stormwater Rate Board		01	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,149	25,000	25,000	25,000	
250	Professional Services	69,703	800,000	450,000	450,000	
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	20,000	25,000	25,000	25,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		95,851	850,000	500,000	500,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Phila. Water, Sewer & Stormwater Rate Board		67	Phila. Water, Sewer & Stormwater Rate Board		01	
Fund		No.				
Water		02				
Code	Description	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)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				1,000	1,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				2,000	2,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				2,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					5,000	5,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				20,000	20,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					20,000	20,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Phila. Water, Sewer & Stormwater Rate Board		67	Phila. Water, Sewer & Stormwater Rate Board		01	
Fund		No.				
Water		02				
Class (1)	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)	89,703	825,000	475,000	475,000	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Amawalk Consulting Group, LLC	32,000	200,000	75,000	75,000	Financial Consultant - Rate Case
250	Community Legal Services, Inc.		300,000	315,000	315,000	Public Advocate - Rate Case
250	Nancy Brockway	37,703	300,000	60,000	60,000	Hearing Officer
	Sub total Class 250	69,703	800,000	450,000	450,000	
258	Strehlow & Associates	20,000	25,000	25,000	25,000	Record Rate Proceedings
	Sub total Class 258	20,000	25,000	25,000	25,000	

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