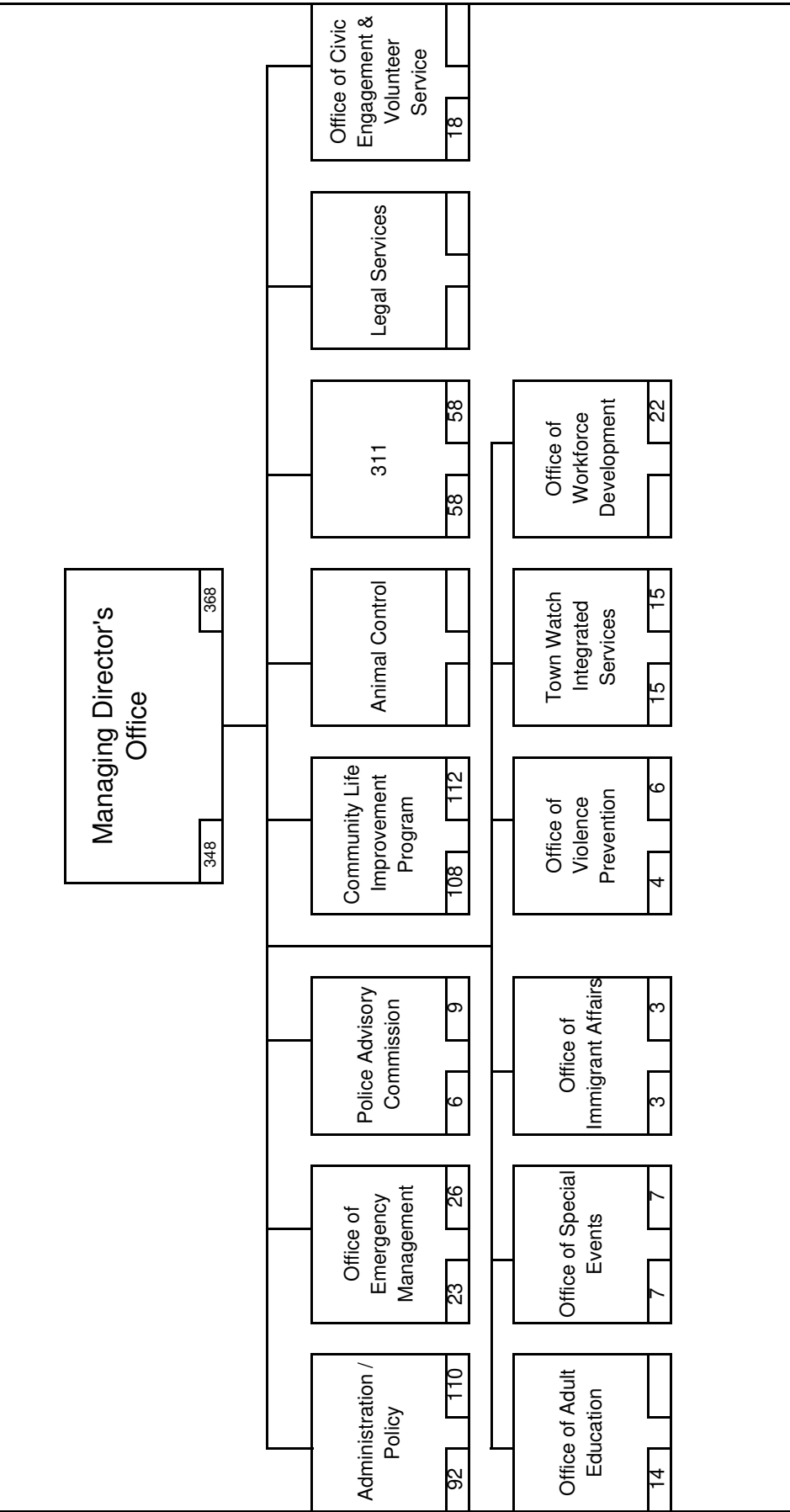


CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Managing Director's Office	10



FY19 PROPOSED BUDGET	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS
ORGANIZATION	

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
Managing Director's Office								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						No.
Managing Director's Office						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
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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	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)

A. Summary by Object Classification - All Funds

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. Summary of Uniformed Personnel Included in Above - All Funds

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		

C. Summary by Object Classification - General Fund

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

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

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		

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
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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: **Community and Culture:** 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. **Health and Human Services (HHS):** 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. **Public Safety and the Office of Criminal Justice (OCJ):** 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. **Transportation and Infrastructure (oTIS):** 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). **Community Services:** 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 (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of contracts conformed within 90 days of start date	N/A	50%	53%	50%

Comments: 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
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Comments: This is an annual measure. FY18 data will be available at year-end.

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	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. (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	70	68	70	73	5
080	Grants Revenue	11	4	22	37	33
	Total Full Time	81	72	92	110	38

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (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)
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (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
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21
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)
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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund 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		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		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)

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 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
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: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
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
FISCAL 2019 OPERATING BUDGET**

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General	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.
0277	Witness Expense Imprest Account	5,642	260,000	165,000	170,000	Witness Intimidation Reimbursement
	Total 277's	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			
	Total 285's:	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				
<i>Summary by Class</i>						
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	
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 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		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		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)

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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Transit Planning & Programming	G10684	104622
State	Award Period	Type of Grant	
Other Govt.	07/01/2016 - 06/30/2017	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	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			

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	98,535	98,535			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	98,535	98,535			

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Transit Planning & Programming	G10684	104623
State	Award Period	Type of Grant	
Other Govt.	07/01/2017 - 06/30/2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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			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	

Summary by Funding Source						
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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	

Summary of Positions						
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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	
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				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title Better Bike Share Partnership	Grant Number G10L09	Index Code 100697
<i>Federal</i>	Award Period 07/01/2017 - 06/30/2018	Type of Grant Reimbursement	
<i>State</i>	Grant Objective		
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>			

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Safety & Justice Challenge	G10L08	100691
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	5/1/2015 - 6/30/2017	Reimbursement	
X <i>Local (Non-Govt.)</i>	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		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			

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)	35,433	1,688,953			
	Total	35,433	1,688,953			

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)
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
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	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	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	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)	434,043		1,565,274	1,565,275	
	Total	434,043		1,565,274	1,565,275	
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	3		11	11	11
105	Full Time - Uniform					
	Total	3		11	11	11

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	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	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.)	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		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			
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		20,909			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,909			
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Returning Citizens Demonstration Program		G10412	100629	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2013 - 9/30/2016		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	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				
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	102,919				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	102,919				
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Project Safe Neighborhoods - RISE		G10541	100657	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2014 - 9/30/2016		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 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		50,000			
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			
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		50,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	National Forum on Youth Violence Reduction		G10569	100661	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2012 - 09/30/2017		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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)
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	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)
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PhillyRising / Philadelphia Ceasefire		G10667	100628	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2017 - 09/30/2017		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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			
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	682,000	682,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	682,000	682,000			
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					

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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	
X	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.)	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	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				
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	32,177,944				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,177,944				
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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	JAG X / RISE		G10650	100695	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2013 - 9/30/2017		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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				
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	234,591				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	234,591				
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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Improving Criminal Justice Responses - Arrest Program		G10554	100684	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2017 - 9/30/2020		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			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	
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			899,666	899,666	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			899,666	899,666	
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					

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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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Office of Leadership Investment		G10L03	100600	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		07/01/2008 - N/A		Cash Basis		
X	<i>Local (Non-Govt.)</i>	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		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Americorps Competitive Award		G10597	100649	
	State	Award Period		Type of Grant		
	Other Govt.	8/20/2016 - 8/19/2017		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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				
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	1,060,064				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,060,064				
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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Human Services Development Fund Grant	G10506	100711
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/17 - 6/30/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class						
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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			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						
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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			121,237	121,237	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			121,237	121,237	

Summary of Positions						
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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	2	2
105	Full Time - Uniform					
	Total			1	2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title Prevailing Wage Compliance Monitoring	Grant Number G10550	Index Code 102741
<i>Federal</i>	Award Period 1/28/2016 - 1/27/2017	Type of Grant Reimbursement	
<i>State</i>	Grant Objective		
X <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

Summary by Class						
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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)

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	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		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		

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	Administration/Policy		21	
Fund		No.				
Grants Revenue Fund		08				
<i>Funding Sources</i>		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	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	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	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)	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	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		6	6	6
105	Full Time - Uniform					
	Total	5		6	6	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Marathon Coordinator	Grant Number G10L10	Index Code 100698
<i>Federal</i>	Award Period 7/1/17 - 6/30/18	Type of Grant Cash Basis	
<i>State</i>	Grant Objective		
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>			

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			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	

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)			187,500	187,500	
	Total			187,500	187,500	

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	3	3
105	Full Time - Uniform					
	Total			1	3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Out of School Time Program	G10L11	100701
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	8/18/17 - 8/31/20	Cash Basis	
X <i>Local (Non-Govt.)</i>	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			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	

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)			381,052	381,052	
	Total			381,052	381,052	

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				4	4
105	Full Time - Uniform					
	Total				4	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Foster Grandparent Program	G10385	100659
State	Award Period	Type of Grant	
Other Govt.	07/01/2017 - 06/30/2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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

Summary by Funding Source						
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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

Summary of Positions						
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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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Serve Philadelphia - CEO	G10435	100656
State	Award Period	Type of Grant	
Other Govt.	01/01/2016 - 12/31/2016	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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				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

Summary by Funding Source						
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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				218,418	218,418
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				218,418	218,418

Summary of Positions						
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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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue Fund	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Serve Philadelphia - Vista Program Coordinator	G10386	100645
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07/01/2016 - 06/30/2018	Reimbursement	
X <i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class						
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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						
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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						
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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 FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
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Program Description

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

Program Objectives

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

Performance Measures

Measure No. (1)	Description (2)	Fiscal 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)
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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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund General	No. 01		

Summary by Class

Class (1)	Description (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)
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund General	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 Total Full Time Employees	41,000 - 95,000	11	11	10			(11)
Total Gross Requirements				11	11	10			(11)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									

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		7,827		23,008				(23,008)	
2	Full Time - Civilian	11	639,542	11	622,480	10			(622,480)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,945							
5	PT, Temp/Seas, Bed, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	650,314	11	645,488	10			(645,488)	(11)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Foster Grandparent Program	G10385	100641
State	Award Period	Type of Grant	
Other Govt.	01/01/2014 - 6/30/2017	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	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			

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	441,048	720,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	441,048	720,000			

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	3	3			(3)
105	Full Time - Uniform					
	Total	3	3			(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Foster Grandparent Program	G10385	100659
State	Award Period	Type of Grant	
Other Govt.	07/01/2017 - 06/30/2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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			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)

Summary by Funding Source						
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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			463,166		(463,166)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			463,166		(463,166)

Summary of Positions						
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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		
105	Full Time - Uniform					
	Total			2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	PhillyRising Program	G10435	100655
State	Award Period	Type of Grant	
Other Govt.	01/01/2016 - 12/31/2016	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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	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			

Summary by Funding Source						
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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	103,249	218,578			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	103,249	218,578			

Summary of Positions						
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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)

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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Serve Philadelphia - CEO		G10435	100656	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2016 - 12/31/2016		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	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)
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	108,334		109,209		(109,209)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,334		109,209		(109,209)
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	5		5		
105	Full Time - Uniform					
	Total	5		5		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Serve Philadelphia - Vista Program Coordinator	Grant Number G10386	Index Code 100645
<i>Federal</i>	Award Period 07/01/2016 - 06/30/2018	Type of Grant Reimbursement	
<i>State</i>	Grant Objective		
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>			

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%		
<i>Comments: 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.</i>						
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%		
<i>Comments: 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.</i>						
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.	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	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.	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	118	111	108	112	1
	Total Full Time	118	111	108	112	1

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (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)
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Managing Director's Office	10	Community Life Improvement Program	36
Fund	No.		
General	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	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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	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		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		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)

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
FISCAL 2019 OPERATING BUDGET**

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

Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	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
FISCAL 2019 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
Fund General	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.
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"> • 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.) • Introduce new web and mobile applications to raise usage levels to 50% of all service requests (in the long-term). • Work closely with departments to enhance their customer service abilities and improve response to service requests. 						
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%		
<i>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.</i>						
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	40.8%	< 30.0%	26.5%	< 30.0%		
<i>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?"</i>						
% of residents who utilize mobile and web applications to contact 311	13.0%	45.0%	38.0%	45.0%		
<i>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.</i>						
Avg. score for tickets and phone calls monitored by 311 supervisors	90.0%	85.0%	83.5%	85.0%		
<i>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.</i>						
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
FISCAL 2019 OPERATING BUDGET	

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

Summary by Class

Class (1)	Description (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)
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	77				
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
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)	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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program 311	No. 45
Fund General	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)

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 FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311		No. 45	
Fund General		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)	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
0250	International City/County Management Association	13,667				International City/County Management
0250	Survey Monkey	300				Survey Monkey
0250	Sterling Infosystems Inc.	210				Sterling Infosystems, Inc.
0250	Vendor To Be Determined		10,000			To be Determined
	Total 250's	14,285	10,000			
0251	Accela Inc.	22,500	22,500	22,500	22,500	Mobile Application
0251	Unisys Corporation	119,220	120,000	250,525	250,525	CRM Solution
0251	Vendor To Be Determined		90,000			To be Determined
	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 Managing Director's Office	No. 10	Program Office of Adult Education	No. 53
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Program Description

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

Program Objectives

- Increase the number of new learners registering with OAE.
- Increase the number of volunteers who, after completing OAE tutor training, commit to work at organizations.
- Maintain total KEYSPOt digital literacy training attendance, while fostering innovative quality programming.

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)
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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 FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Managing Director's Office	No. 10	Program Office of Adult Education	No. 53
Fund General	No. 01		

Summary by Class

Class (1)	Description (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)
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 (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (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 (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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		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				2,992				(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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Adult Education		No. 53	
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					
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		No.	Program		No.	
Managing Director's Office		10	Office of Adult Education		53	
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)	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	Miscellaneous - 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						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> • Improve language access services throughout City government. • Expand programming aimed at providing individuals with the ability to apply for citizenship status. • Enhance programming highlighting the contributions of immigrants to Philadelphia's economy and cultural heritage. 						
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.	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	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.	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	2	3	3	3	
	Total Full Time	2	3	3	3	

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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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		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	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
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					
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: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
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"> • Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms. • Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident. • Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns. 						
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.	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	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.	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	6	6	6	6	
080	Grants Revenue	17	20	17	20	
	Total Full Time	23	26	23	26	

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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General	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	
Total Gross Requirements				6	6	6	6	539,950	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								539,950	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 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		37,209							
2	Full Time - Civilian	6	496,442	6	539,565	6	6	539,950	385	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,205		385				(385)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	544,856	6	539,950	6	6	539,950		

71-53J (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
FISCAL 2019 OPERATING BUDGET**

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

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

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 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		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		2015 / 2016 Community Giving Grant Program - Target		G10L02	100663 / 100664	
State		Award Period		Type of Grant		
Other Govt.		7/1/2015 - 9/30/2017		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation 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	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)	11,267	12,500	1,234		(1,234)
	Total	11,267	12,500	1,234		(1,234)
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		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Hazardous Materials Emergency Response		G10L06	100196	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		N/A		Cash Basis		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Summary by Class						
Class	Description	Fiscal 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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HazMat Matching Grant		G10147	100681 / 100682	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2015 - 12/31/2017		Reimbursement		
	<i>Local (Non-Govt.)</i>	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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Pre-Disaster Mitigation Grant Program	G10646	100710
State	Award Period	Type of Grant	
Other Govt.	12/30/2014 - 05/30/2017	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Summary by Class						
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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	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			

Summary by Funding Source						
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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	19,598	55,248			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,598	55,248			

Summary of Positions						
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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			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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	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.)	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	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				
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	482,381				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	482,381				
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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X 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.)	Grant Objective		

Summary by Class						
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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	

Summary by Funding Source						
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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	

Summary of Positions						
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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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X 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.)	Grant Objective		

Summary by Class						
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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

Summary by Funding Source						
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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

Summary of Positions						
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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		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	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.)	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	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				
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	5,700				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,700				
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.			
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"> Engage community members to help them to understand the mission of the PAC and to engage more deeply and build trust with the community. Review Police policy and issue recommendations. Review customs and practice and issue recommendations. 						
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%		
<i>Comments: 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.</i>						
Number of policy, practice, or custom review(s)/report(s)/opinion(s) issued by the PAC	N/A	6	N/A	6		
<i>Comments: This is a new measure for FY18, so FY17 data is not available. This is an annual measure.</i>						
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

71-53E (Program Based Budgeting Version)

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 FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Police Advisory Commission	No. 34
Fund General	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		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		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)

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 FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Advisory Commission		No. 34	
Fund General		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)	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	Miscellaneous - Various Professional Services		2,000			Various Professional Services
	Total	40,224	12,000	18,025	16,280	
0251	Cellco Partnership	166				Public Safety Mobile Svcs

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 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"> • Improve all existing programs, and develop new prevention and intervention initiatives using proven strategies for reducing community violence. • Strengthen communities by empowering citizens in the areas of outreach and mobilization to deter violence. • Increase collaboration among local government, academic institutions, faith and community-based organizations, and communities to reduce city-wide violence and improve public safety. 						
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
<u>Comments:</u> 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			
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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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	
								1,964,527	
								2,401,063	
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		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	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
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 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 FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
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)	2,348,360	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
	Total:	2,348,360	2,541,761	2,440,337	2,740,261	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department Managing Director's Office	No. 10	Program Legal Services	No. 46
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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 (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
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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			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		01				
<i>Summary by Class</i>						
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
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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)
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	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 FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General		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	65,700	65,700	65,700	65,700	Legal Services
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
	Total 253	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"> • Maintain the life-saving rate. • Complete 1,100 Trap-Neuter-Releases. 						
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%		
<u>Comments:</u> ACCT's SLA is 90%.						
Number of spay/neuter surgeries completed	8,632	8,500	4,609	8,200		
<u>Comments:</u> 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			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Animal Control		44	
Fund		No.				
General		01				
<i>Summary by Class</i>						
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)
<i>Summary of Positions</i>						
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						
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Control			No. 44	
Fund General		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						
<p>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.</p>						
Program Objectives						
<ul style="list-style-type: none"> Engage citizens in addressing quality-of-life issues in their community. Reduce crime in targeted areas. Provide training and support for Town Watch volunteers and improve the relationship between police and citizens. 						
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.	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	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.	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	15	15	15	15	
	Total Full Time	15	15	15	15	

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. (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	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. (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	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"> • Implement and operationalize Fueling Philadelphia's Talent Engine: A Citywide Workforce Development Strategy. • Create viable pathways to permanent employment for seasonal/temporary City workers through City as Model Employer. • 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. • Increase the number of learners enrolling in adult education classes after completing initial intake and assessment. • Maintain total KEYSPOt digital literacy training attendance at 1,600, while fostering innovative quality programming 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)		
# Industry Partnerships launched/strengthened to meet employers' talent needs	N/A	1 launched	N/A	3 strengthened; 3 launched		
<i>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.</i>						
# individuals who have transitioned from temp/seasonal work to permanent employment through City as Model Employer	N/A	161	161	236		
<i>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.</i>						
# employers that have engaged in the Model Employer Campaign	N/A	10	N/A	75		
<i>Comments: OWD was established in February 2018, so prior-year and YTD data is not available.</i>						
# 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 KEYSPOt	N/A	6,800	N/A	6,800		
<i>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.</i>						
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			
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
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
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)
Administration:									
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
Office of Adult Education:									
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
Keypots:									
5	K150	Keypot Program Administrator	54,855				1	54,855	1
6	K153	Keypot 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
		Total:					22	1,406,220	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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		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						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)

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 FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. TBD	
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)				1,216,581	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
	Total:				1,216,581	

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)

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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	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.)	Grant Objective				
<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>						
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				1,378,083	1,378,083
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,378,083	1,378,083
Summary by Funding Source						
Code	Category	Fiscal 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				1,378,083	1,378,083
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,378,083	1,378,083
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	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)