

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

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

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Managing Director's Office						No. 10
	Class	Class	Class	Class	Other	-
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(3)	(+)	(5)	(0)	(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)	(00,000)			(200,000
9. Transfer 1 position from MDO to Mayor (Ord.)	(130,000)	(200,000)				(130,000
	(130,000)	64,050				64,050
10. Juvenile Life Without Parole (Defender)						
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)						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Dono	rtment					Na				
Бера	Managing Director's Office	e				No.		10	_	
		Fis	scal 2017		Fiscal 2018		Fis	cal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds						-	
1	Lump Sum		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. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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		
	ummary by Object Class	ification - G		1			1		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
	Bonus, Gross Adj.		98,167		30,030					(30,030
	PT, Temp/Seas, Bd , SCG		337,037		521,734			539,780		18,046
5	Overtime		444,040		366,075			360,000		(6,075
	Holiday Overtime		3,918		7,238			1,000		(6,238
7	Shift/Stress		188		368			300		36)
8	H&L, IOD, LT-Sick		26,865		39,122					(39,122
9		000	10 005 750	000	10 000 005	001	011	00.040.000		711 00-
D C	Total	300	18,885,758	302	19,630,935	301	311	20,342,262	9	711,327
	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General F	una					
1	Lump Sum		00 701		111 000			111.000		
	Full Time - Uniform		89,791		111,000			111,000		
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
4	· · · ·									
5	Overtime - Uniform									ļ
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									ļ
9	T-4-1		00 701		111 000			111.000		
	Total D (Program Based Budgetir	w Versien)	89,791		111,000			111,000		

	CITY OF PHILADELPHI	4				
			PROC	GRAM SUMM	ARY - ALL FU	NDS
	ISCAL 2019 OPERATING BU	JDGET				
Department		No.	Program			No.
Managing	g Director's Office	10 D rogram	Administration/Pol	icy		21
		Fiografi	n Description			
inclusive o cluster sup Infrastructo Special Ev Human Se Opportunit Philadelph safety dep including t Town Wat oversees t the entities Valley Reg Pennsylva supports M Office of In	his program, MDO plans, coordinates, a of five thematic and operational clusters, oports and coordinates the work of Phila ure (Rebuild), and the Office of Arts, Cu yents. Health and Human Services (Hi ervices (DHS), Behavioral Health and Ini- ty (CEO), and the Mayor's Commission nians are healthy, safe, and supported. I eartments, including Police, Fire, Prisons he Office of Emergency Management, th ch Integrated Services; and coordinates the Streets and Water Departments and s that manage local transportation and u gional Planning Commission (DVRPC), t unia Transportation Authority (SEPTA), a <i>J</i> ural Arts and oversees outward-facing mmigrant Affairs, and Animal Control. Th life challenges.	each of which is I delphia Parks and lture, and the Cre IS): HHS support ellectual disAbiliti on Aging (MCOA) Public Safety and and Licenses + ne Police Advisory with the City's cri the Office of Sus tillities infrastructu he Pennsylvania and the Port Author service programs	headed by a Deput d Recreation (PPR) ative Economy (OA s and coordinates t es (DBHIDS), Hom b. HHS develops str d the Office of Crir Inspections (L+I). T y Commission, the iminal justice partnet tainability and coord tre. These bodies in Department of Tran- prity Transit Corpor- , including the Corr	y Managing Directory (), the Free Library () (ACCE). The cluster the work of the Dep reless Services (Of rategies for cross-a minal Justice (OC The cluster also sup Office of Violence ers. Transportatio dinates policy, plan include Philadelphia insportation (PennD ation (PATCO). Co munity Life Improv	or: Community an FLP), Rebuilding C also supports MDC partments of Public HS), Community Er gency collaboration J): OCJ supports the ports several MDC Prevention, Legal S In and Infrastructu aning, and decision Gas Works (PGW DOT), the Southeas Inmunity Services rement Program, Pl	d Culture: This community D's Office of Health (DPH), npowerment and n to ensure all ne work of public D programs, Services, and Ire (oTIS): oTIS making among), the Delaware tern s: This cluster nilly311, the
quality-of-l	life challenges.					
. Dravida na	aformance manufactoriation are		n Objectives	Derfermence Mener	ement (ODM)	
Provide pe	erformance measurement and statistical supp		ince Measures	Performance Manag	ement (OPM).	
		Fenomia	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
	(1)		(2)	(3)	(4)	(5)
	contracts conformed within 90 days of start d		N/A	50%	53%	50%
Comments:	This is a new measure for FY18, so data is not a	ailable for FY17. FY18	8 YTD data is for Q1 only	y, as MDO has to accou	nt for the 90 days.	
	n new strategic plans completed with facilitati		2	4	N/A	4 to 6
Comments:	This is an annual measure. FY18 data will be ava					
			ary by Fund			
_		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 010	(2) General	(3) 16,731,861	(4) 17,243,145	(5) 19,833,998	(6) 20,431,245	(7) 597,247
010	Water	138,550	138,550	138,550	20,431,245	537,247
020	Grants Revenue	35,411,735	42,848,723	4,569,524	5,447,975	878,451
000		55,411,755	+2,040,723	+,009,024	5,447,375	070,401
	Total	52,282,146	60,230,418	24,542,072	26,017,770	1,475,698
			Time Positions b			.,,
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	70	68	70	73	5
080	Grants Revenue	11	4	22	37	33
	L					
	Total Full Time	81	72	92	110	38

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET (CONTINUED)						
Department		No.	Program			No.
Managing	Director's Office	10	Administration/Poli	icy		21
		ected Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	247,696	599,000	1,064,000	599,000	(465,000)
080	Grants Revenue Fund	35,376,309	42,848,723	4,569,526	5,447,975	878,449
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MDO	Citywide Facilities	27,322,000	850,000	14,150,000	450,000	13,300,000
		Selected Associ	ated Operating (Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,405,047	2,521,955	2,521,955	2,590,208	68,253
Finance	Employee Benefits - Uniform					

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
∎ Departmer		No.	Program			No.
· ·	ing Director's Office	10	Administration/Poli	icv.		21
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	68	70	73	5
105	Full Time - Uniform					
	Total	70	68	70	73	5
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		247,696	599,000	1,064,000	599,000	
Federal						
State						
Other Go	overnments					
Other Fu	nds					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						LIST	HEDULE OF POSI ' PROGR	TIONS	
Depart	ment			No.	Program				No.
Mar	naging	Director's Office		10	Administra	tion/Policy			21
und	aral			No.					
Ger	ierai			01					Γ.
			Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Increase (Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The second se	(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		ADMINISTRATION							
1	A040	Administrative Assistant	43,000	2	3	1	1	43,000	
2		Administrative Services Specialist	45,000 - 50,618	_	1	2	2	95,618	
3		Assistant Managing Director	45,000 - 92,500	17	16	14	16	702,369	
4		Chief of Staff	115,000	1	1	1	1	115,000	
5		Deputy Integrity & Accountability Officer	77,625	1	1	-		,	
6		Deputy Managing Director	95,479 - 170,000	6	5	7	6	801,152	
7		Executive Assistant	75,000	1	1	, 1	1	75,000	
8		Human Resources Administrator	72,000		1	1	1	72,000	
9		Managing Director	205,000	1	. 1	1	1	205,000	
10		Receptionist	45,000	1		. 1	1	45,000	
10	11140	Positions Funded by Other Departments	40,000		(3)		1	(121,071)	
		Subtotal:		30	(0)	29	30	2,033,068	
		COMMUNITY & CULTURE			21	23	00	2,000,000	1
11	A308	Assistant Managing Director	35,000 - 115,000	5	4	6	3	417,345	
12		Deputy Managing Director	160,000	1	- 1	1	1	160,000	
12	00/0	Subtotal:	100,000	6	5	7	4	577,345	
					5	1	+	577,545	
13	A040	Administrative Assistant	70,000	1	1	1	1	70,000	
14		Assistant Managing Director	59,093 - 85,000	2	2	2	3	209,093	
14		Deputy Managing Director	160,000	1	1	ے 1	1	160,000	
15	0375	Subtotal:	100,000	4	4	4	5	439,093	
		HEALTH & HUMAN SERVICES		4	4	4	5	439,093	
16	1040	Administrative Assistant	60,000	1	1	1	1	60,000	
17				-					
17		Assistant Managing Director Deputy Managing Director	100,136 - 116,000	6 2	4	4	4	436,636 290,000	
10	D375	Subtotal:	130,000 - 160,000	9	7	2	7	786,636	
		MUNICIPAL ID PROGRAM:		9	/	1	7	700,030	1
19	1200						F	100 922	
13	4230	Assistant Managing Director					5	190,833 190,833	
		PUBLIC SAFETY					5	130,000	
20	A040	Administrative Assistant	60,000	1	1	1	1	60,000	
20		Assistant Managing Director	42,896 - 115,000	5	10	8	7	723,012	
22		Deputy Managing Director	160,000	1	1	1	, 1	160,000	
22		Case Manager	35,000	2		1	1	100,000	
-0	0040	Subtotal:	55,000	9	12	10	9	943,012	
		TRANSPORTATION & INFRASTRUCTURE			16	10	5	0.0012	
24	430 8	Assistant Managing Director	50,000 - 120,000	10	11	11	12	899,693	
24 25		Deputy Managing Director	160,000 - 223,677	2	2	2	12	209,714	
20	5575	Subtotal:	100,000 - 220,017	12	13	13	13	1,109,407	<u> </u>
				12	13	13	10	1,109,407	
		T-4-1.		70	60	70	70	6 070 204	
		Total:		70	68	70	73	6,079,394	

		CITY OF PHIL FISCAL 2019 OPER			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
		Director's Office			10	-	ation/Policy				21
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Transfer to Water Fund				70	68	70	73	6,079,394 (138,550)	5
Total G	ross Bo	quirements				70	68	70	73	5,940,844	5
Total C	1033 110	Plus: Earned Increment					00	70	15	3,340,044	5
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bi	udget Request						5,940,844	
				Summa	ary of Personal	Services					
			Fisca	al 2017	F	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			28,717		6,213				(6,213)	
		ne - Civilian	70	5,516,163	68	5,784,300	70	73	5,940,844	156,544	5
3		ne - Uniform									
		Gross Adj.		3,807		415				(415)	
		np/Seas, Bd, SCG		3,866		3,789				(3,789)	
6		ne - Civilian		479							
7 8		ne - Uniform									
8 9		Overtime - Civilian									
9 10		I Uniform Leave									
10	Shift/St	ress DD, LT-Sick									
12	ΠαL, IC	U, LI OIGN									
12		Total	70	5,553,032	68	5,794,717	70	73	5,940,844	146,127	5

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	DODGLI									
Departn	nent	No.	Program			No.					
Man	aging Director's Office	10	Administration/Pol	icy		21					
Fund		No.									
Gen	eral	01									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase					
Code	Description	Actual	Original	Estimated	Departmental	or					
		Obligations	Appropriations	Obligations	Request	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
		Schedule 200 - I	Purchase of Ser	/ICes		1					
201	Cleaning & Laundering										
202	Janitorial Services										
205	Refuse, Garbage, Silt and Sludge Removal	553		0.000		(0.00					
209	Telephone & Communication	3,397		3,000		(3,00					
210	Postal Services	68	10.000	175	10.000	(17					
211	Transportation	16,831	10,000	10,000	10,000						
215	Licenses, Permits & Inspection Charges	0.004		11 5 40	F 000	(0.54)					
216	Commercial off the Shelf Software Licenses	6,364		11,548	5,000	(6,54					
220	Electric Current										
221	Gas Services Steam for Heating										
222	0	4,398		1 001		(1.00					
230	Meals (non-travel) & Official Entertaining	4,390		1,981		(1,98					
231 240	Overtime Meals Advertising & Promotional Activities	15,551		1,100		(1,10					
240	Professional Services	1,939,532	1,826,735	2,222,979	2,421,075	198,09					
250	Professional Services Professional Svcs Information Technology	1,939,332	1,020,733	600	2,421,075	(60					
252	-	1,012		000		(00					
252	Accounting & Auditing Services Legal Services	8,874,356	8,840,000	11,340,000	11,340,000						
254	Mental Health & Intellectual Disability Services	0,074,000	0,040,000	11,040,000	11,040,000						
255	Dues	3,160		11,561		(11,56					
256	Seminar & Training Sessions	23,212		24,000	20,000	(4,00					
257	Architectural & Engineering Services	20,212		24,000	20,000	(4,00					
258	Court Reporters										
259	Arbitration Fees										
260	Repair & Maintenance Charges										
261	Reparing, Repairing & Resurfacing Streets										
262	Demolition of Buildings										
264	Abatement of Nuisances										
265	Rehabilitation of Property										
	Maint. & Support - Comp. Hardware & Software										
275	Juror Fees										
276	Juror Expenses										
277	Witness Fees	5,642	260,000	165,000	170,000	5,00					
280	Insurance & Official Bonds	1,081		, - 7 -	-,						
282	Lease Purchase - Computer Systems	339									
283	Lease Purchase - Vehicles										
284	Ground & Building Rental			11,138		(11,13					
285	Rents - Other	133,303	200,000	126,578	122,721	(3,85					
286	Rental of Parking Spaces					, , ,					
290	Payments for Care of Individuals										
295	Imprest Advances										
298	Payments for Burials & Graves										
299	Other Expenses (not otherwise classified)	7,422									
				10,000,000	44,000,700						
	Total	11,036,221	11,136,735	13,929,660	14,088,796	159,13					

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BYPROGRAM						
Departr	nent	No.	Program			No.			
Man	aging Director's Office	10	Administration/Poli	icy		21			
Fund		No.		,					
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
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 4	00 - Equipment			-			
405	Construction, Dredging & Conveying			0.040		(0.0.10)			
410	Electrical, Lighting & Communications	5,556		3,010		(3,010)			
411	General Equipment & Machinery	 							
412	Fire Fighting & Emergency	 							
417	Hospital & Laboratory	4	E 000		E 0.00	F 666			
420	Office Equipment	470	5,000		5,000	5,000			
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists	 							
426	Recreational & Educational	0.700		000		(000)			
427	Computer Equipment & Peripherals	3,790		660		(660)			
428	Vehicles	00.400	5.000	11.000	0.000	10.000			
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	(0.000)			
74 501	Total	30,300	10,000	15,000	13,000	(2,000)			

FISCAL 2019 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn		No.				
		No.	Program	liou		
Fund	aging Director's Office	10 No.	Administration/Po	лісу		21
	e vel					
Gen	erai	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
501		le 500 - Contrib	ulions, maemm	lies & raxes	I	1
501	Celebrations					
	Meritorious Awards					
505	Contributions to Educational & Recreational Org. Payments to Prisoners					
500	Refunds					
512	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 ClaimsNot Workman Comp	12,000				
589	Other Miscellaneous Claims	2,344				
	Total	76,839				
		Schedule 70	0 - Debt Service	es	-	•
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	vmonte to Otho	r Eundo		
801	Payments to General Fund				r	r
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	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					
		L	L		1	ľ
					1	
	Total					
	Schedule 90	0 - Advances an	d Other Miscell	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances				I	
					I	
					Ī	
					I	
	Total					

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	S AND
Departr				Program		ALS, DI FI	No.
•				Ũ			
Fund	naging Director's Office		10 No.	Administration	Policy		21
Gen	ieral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		10,814,900	10,666,735	13,563,579	13,761,075	197,496
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	At Media, LLC	25,875				Vision Zero Strateg	M.
	Anthony Party Rentals	25,875				Tent Rental	у
	Claire Shubik-Richards	1,500				CJAB Strategic Pla	n
	Deaf Hearing Communication Centre	5,407	4.000			ASL Interpretation	
	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 In	fo System
0250	Geneva Worldwide, Inc.			425		Language Access S	Services
0250	HR&A Advisors					Feasibility Study	
	Lauren Ferreira Cardoso			10,000		Philadelphia Housir	
	McCormick Taylor, Inc.	2,000		100.000		Traffic Operation S	
	NFL Draft Mutual Aid			122,000		NFL Draft Mutual A	
	The Nyman Group Philadelphia Energy Authority	518,000	743,000	2,194 743,000	518 000	Leadership Develop Philadelphia Energy	
	Philadelphia Youth Network	22,560	743,000	740,000	510,000	PowerCorpsPHL	Autionty
	P'UNK Avenue, LLC	30,880				Vision Zero Website	9
	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	
	University of Pennsylvania			29,537		Vision Zero Consul	
	U.S. Facilities, Inc.	14,762		6,840		OM&S for Triplex B	uildings
	Wellesley College	01.001		18,750		OST Consultant	n Dian
	WSP USA Inc. To Be Determined	31,681	465,000	435,463	130 460	Transportation Action Vision Zero Plannin	
	To Be Determined		465,000 250,000	435,463 250,000	430,403	Eastwick Study	9
	To Be Determined		66,950	200,000		Out of School Time	Program
	To Be Determined		35,000	25,000	25,000	Performance Mgmt	0
	To Be Determined		2,500	2,500		Safety & Justice Ch	
0250	To Be Determined		19,719	19,719		Security Upgrades	
0250	To Be Determined			200,000		Atwater Kent Audit	
	To Be Determined	7,457				Various Professiona	
	To Be Determined					Municipal ID Progra	
	To Be Determined					McArthur Grant Ma	
	To Be Determined					Police Assisted Div	
	To Be Determined	1 010			150,000	Opioid Resp Boo	
	Cellco Partnership d/b/a Verizon Wireless	1,012 8,874,356	8 840 000	600 11 340 000	11 240 000	Public Safety Mobil	e Device SVCS
0253	Conflict Counsel Legal Fees Total 200 Class	10,814,900	8,840,000 10,666,735	11,340,000 13,563,579	13,761,075	Conflict Counsel	

FISCAL 2019 OPERATING BUDGET

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

	1100AL 2013 01			-			DITIO	.,
Departr	nent			No.	Program			No.
Mar	aging Director's Office			10	Administration	/Policy		21
Fund				No.	Administration	n oncy		21
Ger	ieral			01				
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provid	-
	or Fronder							
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0277	Witness Expense Imprest Account		5,642	260,000	165,000	170,000	Witness Intimidatio	n Reimbursement
		Total 277's	5,642	260,000	165,000	170,000		
	Academy Express, LLC		86,025					
	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 Sharin	ng Service
0285	The Fund for the Water Works				300		Water Works	
0285	Total Rental, Inc.				2,500	2,500	Century Frame Ter	its
0285	United Rentals North America, Inc.				20,000	20,000		
	Superior Moving & Storage, Inc.		1,134		10,000		Moving Expenses	
	Xerox Corporation		29,687		40,000		Maintenance	
	To Be Determined		,	200,000	,	,		
0200				200,000				
		Total 285's:	133,303	200,000	126,578	122,721		
		10101 200 01	100,000	200,000	120,070	,		

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ng Director's Office	10	Administration/Pol	icy		21		
Fund		No.						
Water I	Fund	02						
	1		nary by Class					
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	400 550	100 550	100 550	100 550			
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								
			138,550	138,550	138,550			
	1		ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele		l Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	vernments							
Other Fur	nds							

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				ſ			ST OF F	ULE 100 POSITIOI OGRAM			
Depart	nent				No.	Program					No.
Mar	naging l	Director's Office			10	Administration/Policy					21
Fund					No.						
Water				02							
Line No. (1)	Class Code (2)	Titl			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 G	ross Re	quirements								138,550	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			I otal Bi	udget Request	ary of Persona	I Services				138,550	
			Fisc	al 2017	-	Fiscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<u> </u>	6/30/17	0		<u> </u>	11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
		ne - Civilian		138,550		138,550			138,550		
		ne - Uniform				L					
		Gross Adj.				<u> </u>					
		mp/Seas, Bd, SCG	_			<u> </u>					
		ne - Civilian				L					
		ne - Uniform	_			L					
		Overtime - Civilian				L					
		Uniform Leave	_			L					
	Shift/St		_			L					
	наl, IC	DD, LT-Sick				L					
12		Total		138,550		138,550			138,550		

F	CITY OF PHILADELPH	PROGRAM SUMMARY						
Departmen	t	No.	Program No.					
Managi	ing Director's Office	10	Administration/Policy 21					
Fund		No.						
Grants	Revenue Fund	08	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorogog		
Class	Description					Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a)	Personal Services	13,770,382	1,045,111	1,460,174	2,168,207	708.033		
a) b)	Employee Benefits	254,913	1,043,111	49,410	2,100,207	(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					
400		,	,	8,158 8,641	25,159 8,641	17,001		
	Equipment	157,479	561,000	0,041	0,041			
500 700	Contributions, Indemnities and Taxes Debt Service							
800								
900 Advances and Misc. Payments		05 444 705	40.040.700	4 500 504	E 447.075	070 454		
	Total	35,411,735 Summa	42,848,723 ary of Positions	4,569,524	5,447,975	878,451		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(200.0400) (7)		
101	Full Time - Civilian	11	4	22	37	33		
105	Full Time - Uniform							
	Total	11	4	22	37	33		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		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 Gov	vernments	31,852	31,913	31,913		(31,913		
Other Fur	nds							

CITY OF PHILADELPHIA	CITY	OF PHIL	.ADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No. Program	No.							
Managing Director's Office 10 Administration/Policy	21							
Fund No.	i							
Grants Revenue Fund 08								
Funding Sources Grant Title Grant Nu	Index Code							
	310684 104622							
State Award Period Type of Grant	10004 104022							
Other Govt. 07/01/2016 - 06/30/2017 Reimbursement								
Local (Non-Govt.) Grant Objective								
Summary by Class								
	cal 2019 Increase							
	partment or							
	equest (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								
	cal 2019 Increase							
	partment 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 Summary of Positions								
	cal 2019 Inc. / (Dec.)							
	geted Pos. (Col. 6 less Col. 4)							
Code Category 6/30/17 Budgeted Fos. FFE 1/26/17 Budgeted Fos. (1) (2) (3) (4) (5)	(6) (7)							
101 Full Time - Civilian 1 1	(1)							
105 Full Time - Uniform								
Total 1 1	(1)							

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	ing Director's Offic	9	10	Administration/P	olicv		21
Fund	3	-	No.)		
Grants	Revenue Fund		08				
			00				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Transit Planning & Progra	amming			G10684	104623
	State	Award Period			Type of Grant		
	Other Govt.	07/0	01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	-	-					
			0				
	1			ry by Class		-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				81,000	81,000	
100 b)	Employee Benefits -	Total			,	,	
100.07	Class 186 - Flex Ca						
	Class 187 - Worker						
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group I						
	Class 195 - Group I						
000					47.005	17.005	
200	Purchase of Services				17,335	17,335	
300	Materials and Suppli	es			200	200	
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	al			98,535	98,535	
			Summary by	Funding Source	ce	• · ·	
			Fiscal 2017	-	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
0000		Callegois	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	E a da wal	(2)	(3)	(4)			(7)
100	Federal				98,535	98,535	
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	al			98,535	98,535	
				of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1	1
105	Full Time - Uniform						
	Tot				1	1	1

CITY OF PHILADELPHIA	CITY	Y OF PHI	LADEL	_PHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

		• • • • • • • • • •						
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	е	10	Administration/P	olicy		21	
Fund			No.				•	
Grants	Revenue Fund		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Better Bike Share Partne	rship			G10L09	100696	
	State	Award Period	·		Type of Grant		1	
	Other Govt.	7/	01/2016 - 6/30/2017		Reimbursement			
X	Local (Non-Govt.)		Gra	nt Objective				
	Summary by Class							
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department		
Class		Description				-	or (Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services	(=)	8,444	(*)	6,055	(0)	(6,055)	
100 b)	Employee Benefits -	Total	0,111		0,000		(0,000)	
100.07	Class 186 - Flex Ca							
	Class 187 - Worker							
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I							
200	Purchase of Services							
300	Materials and Suppli							
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
000	Tot	•	8,444		6,055		(6,055)	
				Funding Source			(0,000)	
			Fiscal 2017	-	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		0, 7	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	iental)	8,444		6,055			
	Tot	tal	8,444		6,055			
				of Positions				
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1					
105	Full Time - Uniform							
	To	tal	1 1					

CITY OF PHILADELPHIA	CITY	OF PHIL	.ADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	е	10	Administration/Po	blicy		21	
Fund Grants	Revenue Fund		No. 08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
1 01	Federal Better Bike Share Partnership G10L09					100697		
	State	Award Period			Type of Grant	GTOLOG	100037	
	Other Govt.		07/01/2017 - 06/30/2018		Reimbursement			
X	Local (Non-Govt.)			nt Objective	. tombal contont			
			Summe					
				ry by Class		Final 0010		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations	Appropriations (4)	Obligations	Request (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5) 123,000	123,000	(7)	
100 a)	Employee Benefits -	Total			123,000	123,000		
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 192 - FICA Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Services							
300	Materials and Suppli							
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	-			123,000	123,000		
			Summary by	Funding Source	e	· .		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm				123,000	123,000		
	To	tal			123,000	123,000		
				of Positions				
Codo		Catagory	Actual Pos. 6/30/17	Fiscal 2018	Incr. Run PPE 11/26/17	Fiscal 2019	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos.	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	(4)	(3)	(0)	(7)	
101	Full Time - Uniform					2	2	
105 Full Time - Uniform Total 1					2			

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

						T N I	
			No.	0			No.
	ing Director's Offic	e	10	Administration/Po	blicy		21
Fund			No.				
Grants	Revenue Fund		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Safety & Justice Challe	nge			G10L08	100691
	State	Award Period	-		Type of Grant		
	Other Govt.		5/1/2015 - 6/30/2017		Reimbursement		
X	Local (Non-Govt.)		Gra	nt Objective			
	•	-		-			
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			286,815			
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
200	Purchase of Service	•	35,327	835,938			
300	Materials and Suppli		106	5,200			
400	Equipment			561,000			
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F					1	
900	Advances and Misc.					1	
000	To	•	35,433	1,688,953		1	
				Funding Source	e		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			. ,			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	35,433	1,688,953			
-	To	,	35,433	1,688,953			
				of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			2			(2)
105	Full Time - Uniform						
	То	tal		2			(2)

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.			
Manag	ing Director's Offic	e	10	Administration/P	olicy		21			
Fund			No.							
Grants	Revenue Fund		08							
Fur	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Safety & Justice Challe	nge			G10L08	100692			
	State	Award Period			Type of Grant					
	Other Govt.	0	5/01/2016 - 04/30/2018		Reimbursement					
X	Local (Non-Govt.)		Gra	nt Objective						
	1			ry by Class	-					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		109,043		190,000	190,000				
100 b)	Employee Benefits -		_		-					
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker									
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health									
	Class 194 - Group									
200	Class 195 - Group Purchase of Services		325,000		1,364,275	1,364,275				
			325,000				1			
300 400	Materials and Suppli Equipment	es	-		2,358 8.641	2,359 8,641	1			
500	Contributions, Indem	nition and Toylog			0,041	0,041				
	Payments to Other F									
800	,									
900	Advances and Misc. To	•	434,043		1,565,274	1,565,275	1			
	10	lai		Funding Sour		1,505,275	· ·			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governm	ental)	434,043		1,565,274	1,565,275				
	To	tal	434,043		1,565,274	1,565,275				
			,	of Positions						
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		3		11	11	11			
105	Full Time - Uniform	tol.	^							
	To	lai	3		11	11	11			

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No.				Program No.						
	ing Director's Offic	e	10	Administration/Po	olicy		21			
Fund			No.							
Grants Revenue Fund 08										
Fui	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	Domestic Violence Arres	ts & Enforcement			G10412	100626			
	State	Award Period			Type of Grant					
	Other Govt.	10/	01/2011 - 09/30/2016		Reimbursement					
	Local (Non-Govt.)		Gra	nt Objective						
	Summary by Class									
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
01000		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medicare Tax									
	Class 190 - Pension Obligation Bonds									
	Class 191 - Pension Contributions									
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group I	Life								
	Class 195 - Group I	Legal								
200	Purchase of Services	5		20,909						
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	inities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	Tot	tal		20,909						
			Summary by	Funding Sourc	e					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal			20,909						
200	State									
300	Other Governments									
400	Local (Non-Governm									
	Tot	tal	Cummor	20,909						
	1		Actual Pos.	of Positions	Ipor Due	Fiscal 2019				
Codo		Catagony	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Res	Incr. Run PPE 11/26/17		Inc. / (Dec.)			
Code (1)		Category (2)	(3)	Budgeted Pos.		Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	(~)	(3)	(4)	(5)	(0)	(7)			
101	Full Time - Uniform					1				
105		tol				 				

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No.				Program			No.			
Managing Director's Office			10	Administration/Policy 21						
Fund			No.							
Grants Revenue Fund 08										
Fui	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	Philadelphia Returning C	itizens Demonstration P	rogram		G10412	100629			
	State	Award Period		<u> </u>	Type of Grant					
	Other Govt.	10	/1/2013 - 9/30/2016		Reimbursement					
	Local (Non-Govt.)		Gra	nt Objective	•					
	Summary by Class									
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorogoo			
Class		Description					Increase			
Class		Description	Actual	Original	Estimated	Department	or (Decreases)			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)			
100 a)	Personal Services		5,900		(-7	(-)	()			
100 b)	Employee Benefits -	Total	4,943							
	Class 186 - Flex Ca		.,							
	Class 187 - Worker		716							
	Class 188 - Worker									
	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 I		126							
	Class 195 - Group I									
200	Purchase of Services		92,069							
300	Materials and Suppli		,							
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F									
900	Advances and Misc.									
000	Tot	-	102,912							
				Funding Source	ce					
			Fiscal 2017		Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
		<u>9-</u> 1	Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)			
100	Federal		102,919							
200	State									
300	Other Governments									
400	Local (Non-Governm	ental)			1	1				
	Tot		102,919		1	l				
				of Positions	•	-	-			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	Tot				1					

CITY OF PHILADELPHIA	١
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
•	ing Director's Offic	e	10	Administration/Pol	icy		21			
Fund		•	No.		loy					
Grants	Grants Revenue Fund 08									
Funding Sources Grant Title Grant Number Inc						Index Code				
X	Federal	Project Safe Neighborh	oods - RISE			G10541	100657			
	State	Award Period			Type of Grant					
	Other Govt.	1	0/1/2014 - 9/30/2016		Reimbursement					
	Local (Non-Govt.) Grant Objective									
	1			ry by Class		•	•			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class		Description	Actual	Original	Estimated	Department	or			
			Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services			50,000						
100 b)	Employee Benefits -									
	Class 186 - Flex Ca									
		's Comp Disability								
	Class 188 - Worker									
	Class 189 - Medica									
	Class 190 - Pension									
	Class 191 - Pension	n Contributions								
	Class 192 - FICA	/ .								
	Class 193 - Health									
	Class 194 - Group									
	Class 195 - Group									
200	Purchase of Service									
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem									
800	Payments to Other F									
900	Advances and Misc.	•		50.000						
	То	la	Summary by	50,000 Funding Source	٥					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
oouc		Galegoly	Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	()	()	50,000						
200	State									
300	Other Governments									
400	Local (Non-Governm	nental)								
	To			50,000						
			Summary	/ of Positions		-	-			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform									
	To	tal								

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	ıt		No.	Program			No.
Manag	ing Director's Office	9	10	Administration/Po	licy		21
Fund			No.		-		•
Grants	Revenue Fund		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	National Forum on Youth	Violence Reduction			G10569	100661
	State	Award Period			Type of Grant	010000	100001
	Other Govt.)1/2012 - 09/30/2017		Reimbursement		
	Local (Non-Govt.)	10/0		nt Objective	riombaroomoni		
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(200:0400)
100 a)	Personal Services			()			
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker						
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensior						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	Medical					
	Class 194 - Group I						
	Class 195 - Group I						
200	Purchase of Services		88,477	273,413	100,000		(100,000)
300	Materials and Supplie			,	,		(,)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
000	Tot	-	88,477	273,413	100,000		(100,000)
				Funding Sourc			(,,
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		88,477	273,413	100,000		(100,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	al	88,477	273,413	100,000		(100,000)
			Summary	of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tot	al					

	CITY	OF PHIL	_ADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM							
Departmer	nt		No.	Program			No.				
	ing Director's Offic	e	10	Administration/Pol	icy		21				
Fund			No.								
Grants Revenue Fund 08											
Fui	nding Sources	Grant Title				Grant Number	Index Code				
X	Federal	PhillyRising / Philadelph	ia Ceasefire			G10667	100628				
	State	Award Period		·	Type of Grant						
	Other Govt.	10/	/01/2017 - 09/30/2017		Reimbursement						
	Local (Non-Govt.) Grant Objective										
			Summa	ry by Class							
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
		·	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services										
100 b)	Employee Benefits -	Total									
	Class 186 - Flex Ca	ash Pmts.									
		's Comp Disability									
	Class 188 - Worker	•									
	Class 189 - Medica										
	Class 190 - Pensio										
	Class 191 - Pensio	n Contributions									
	Class 192 - FICA										
	Class 193 - Health										
	Class 194 - Group										
	Class 195 - Group										
200	Purchase of Service		682,000	682,000							
300	Materials and Suppli	es									
400	Equipment	with a send Transport									
500 800	Contributions, Indem Payments to Other F										
900	Advances and Misc.										
900	Advances and Misc. To	•	682,000	682,000							
	10	lidi		Funding Source	e						
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
2000			Revenue	Budget	Revenue	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal		682,000	682,000							
200	State										
300	Other Governments										
400	Local (Non-Governm	nental)									
	To	tal	682,000	682,000							
			,	of Positions							
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	Full Time Of It	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform To	tal									
	10	lai									

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.			
	ing Director's Offic	e	10	Administration/Po	olicy		21			
Fund			No.							
Grants Revenue Fund 08										
Fui	nding Sources	Grant Title				Grant Number	Index Code			
X	Federal	2016 Presidential Candid	ate Nominating Convent	tion - DNC		G10633	100658			
	State	Award Period			Type of Grant					
	Other Govt.	10/0)1/2015 - 12/31/2016	unt Obio ativo	Reimbursement					
	Local (Non-Govt.)		Gra	nt Objective						
			Summa	ry by Class						
	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class		Description	Actual	Original	Estimated	Department				
Class		Description		Appropriations		·	or (Decrease)			
(1)		(2)	Obligations (3)	(4)	Obligations (5)	Request (6)	(Decrease) (7)			
100 a)	Personal Services	(2)	13,153,904	(+)	(3)	(0)	(7)			
100 a)	Employee Benefits -	Total	192,814							
100 b)	Class 186 - Flex Ca		152,014							
		's Comp Disability								
	Class 188 - Worker									
	Class 189 - Medica		189,582							
	Class 190 - Pension Obligation Bonds		100,002							
	Class 191 - Pension Contributions									
	Class 192 - FICA		3,232							
	Class 193 - Health / Medical		0,202							
	Class 194 - Group I									
	Class 195 - Group I									
200	Purchase of Services		18,268,831							
300	Materials and Suppli		406,724							
400	Equipment		155,671							
500	Contributions, Indem	inities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	Tot	tal	32,177,944							
				Funding Source	ce					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code		Category	Actual	Original	Estimated	Department	or			
			Revenue	Budget	Revenue	Request	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		32,177,944							
200	State									
300	Other Governments									
400	Local (Non-Governm	· ·								
	Tot	tal	32,177,944	of Decitions						
				of Positions	Lan D	Final 0010				
Codo		Catagony	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos.	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	(~ /	(0)	(4)	(3)	(0)	(*)			
101	Full Time - Uniform					1				
.00		tal				1	l			

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer							
	ing Director's Offic	e	10	Administration/P	olicy		21
Fund			No.				
	Revenue Fund		08				
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	JAG X / RISE				G10650	100695
	State	Award Period			Type of Grant		
	Other Govt.	1	0/1/2013 - 9/30/2017	nt Objective	Reimbursement		
	Local (Non-Govt.)		Gra				
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
0.000		Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(200:0400)
100 a)	Personal Services	()					
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	3	234,591				
300							
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	tal	234,591				
	l			Funding Source	1	-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)	- · ·	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		234,591				
200	State						
300	Other Governments						
400	Local (Non-Governm		004 501				
	Tot	lai	234,591 Summary	of Positions	I		1
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						· ·
105	Full Time - Uniform						
	To	tal	T				

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.		
	ing Director's Offic	9	10	Administration/Policy 21					
Fund	3	-	No.		,				
Grante	Revenue Fund		08						
Fui	Funding Sources Grant Title					Grant Number	Index Code		
X	Federal	Improving Criminal Justic	e Responses - Arrest P	rogram	-	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								
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	sh Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica								
	Class 190 - Pension								
	Class 191 - Pension								
	Class 192 - FICA								
		Modical							
	Class 193 - Health / Medical Class 194 - Group Life								
	Class 195 - Group I								
200	Purchase of Services				899,666	899,666			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	Tot	al			899,666	899,666			
	-		Summary by	Funding Source	ce				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				899,666	899,666			
200	State								
300	Other Governments								
400	Local (Non-Governm	ental)	Ì						
	Tot	al	Ī		899,666	899,666			
			Summary	of Positions					
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		Ī						
105	Full Time - Uniform								
	Tot		1	1	1				

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Manag	ing Director's Offic	е	10	Administration/Po	olicy		21
Fund			No.		-		
Grants	Revenue Fund		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Office of Leadership Inve	estment			G10L03	100600
	State	Award Period			Type of Grant		
	Other Govt.		07/01/2008 - N/A		Cash Basis		
X	Local (Non-Govt.)		Gra	nt Objective			
Summary by Class							
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pensior						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group I						
	Class 195 - Group I						
200	Purchase of Services		7,878	1,000	3,708	3,708	
300	Materials and Suppli		544	2,000	600	600	
400	Equipment			2,000	000	000	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
900	Tot	•	8,422	3,000	4,308	4,308	
	10			Funding Sourc		4,000	
			Fiscal 2017	-	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
5000		Salogoi j	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(-)	('/	(-)	(*)	\`/
200	State						
300	Other Governments		1				
400	Local (Non-Governm	ental)	8,422	3,000	4,308	4,308	
	Tot		8,422	3,000	4,308	4,308	
	10	····		of Positions	1,000	1,000	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tot		1				

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.		
	ing Director's Offic	9	10	Administration/Policy 21					
Fund	Ŭ		No.		,				
Grants	Revenue Fund		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Americorps Competitive	Award			G10597	100649		
~	State	Award Period	/ ward		Type of Grant	410007	100043		
	Other Govt.		20/2016 - 8/19/2017		Reimbursement				
		0/		nt Objective	neimbursement				
	Local (Non-Govt.) Grant Objective								
	Summary by Class								
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
01		Description					Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica	re Tax							
	Class 190 - Pension	n Obligation Bonds							
	Class 191 - Pensior	n Contributions							
	Class 192 - FICA								
	Class 193 - Health / Medical								
	Class 194 - Group Life								
	Class 195 - Group I								
200	Purchase of Services		1,060,064						
300	Materials and Suppli		.,,						
400	Equipment								
500	Contributions, Indem	nition and Taxon							
800									
	Payments to Other F								
900	Advances and Misc.		1 000 004						
	Tot	a	1,060,064	Funding Source					
				-	I	F: 10040			
		0.1	Fiscal 2017		Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
		(0)	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		1,060,064						
200	State								
300	Other Governments								
400	Local (Non-Governm					ļ	l		
	Tot	al	1,060,064				<u> </u>		
				of Positions					
		•	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian						l		
105	Full Time - Uniform						l		
	Tot	al			1		4		

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			02021						
Departmer	nt		No.	Program			No.		
	ing Director's Offic	e	10	Administration/Pe	olicy		21		
Fund			No.						
Grants	Revenue Fund		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Human Services Develor	oment Fund Grant			G10506	100711		
X	State	Award Period			Type of Grant				
	Other Govt.		7/1/17 - 6/30/18		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					
	Summary by Class								
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)		
100 a)	Personal Services		(-)		121,237	121,237			
100 b)	Employee Benefits -	Total			,	,			
,	Class 186 - Flex Ca								
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pension								
	Class 191 - Pension								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Services	3							
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	To	tal			121,237	121,237			
				Funding Source	e				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State				121,237	121,237			
300	Other Governments								
400	Local (Non-Governm								
	To	tal	<u> </u>	of Desitions	121,237	121,237			
			Actual Pos.	of Positions Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		Category (2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	\ - /	(0)	(")	(3)	(0)	2		
101	Full Time - Uniform					2	2		
.00		tal			1	2	2		

	CITY	OF PHIL	.ADELPHIA
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	ing Director's Offic	e	10	Administration/Po	licy		21		
Fund Grants	Revenue Fund		No. 08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
1 01	Federal	Prevailing Wage Com	pliance Monitoring			G10550	102741		
	State	Award Period	phanee memoring		Type of Grant	0.10000			
X	Other Govt.		1/28/2016 - 1/27/2017		Reimbursement				
	Local (Non-Govt.)			Int Objective					
			Summa	ry by Class	-	•	-		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		31,852	31,913					
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker	•							
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pension	n Contributions							
	Class 192 - FICA	/ \ \!'!							
	Class 193 - Health Class 194 - Group								
	Class 194 - Gloup Class 195 - Group								
200	Purchase of Service								
300	Materials and Suppli								
400		es							
500	Equipment Contributions, Indem	nitios and Taxos							
800	Payments to Other F								
900	Advances and Misc.								
300	To	•	31,852	31,913					
	10			Funding Sourc	e				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal								
200	State								
300	Other Governments		31,852	31,913					
400	Local (Non-Governm	nental)							
	То	tal	31,852	31,913					
				of Positions					
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	Full Time Oblig	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1	1			(1)		
105	Full Time - Uniform To	tal	-	4		1	(1)		

CITY OF PHILADELPHIA

	FISCAL 201	9 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	blicy		21
Fund		-	No.		, . ,		
Grants	Revenue Fund		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Prevailing Wage Co	mpliance Monitoring			G10550	102742
	State	Award Period			Type of Grant		
X	Other Govt.		1/28/2017 - 1/27/2018		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
			Summa	ary by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				31,913		(31,913)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker's Comp Medical						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA	/ N.4 . P 1					
	Class 193 - Health						
	Class 194 - Group						
000	Class 195 - Group	•					
200	Purchase of Service						
300 400	Materials and Suppl	les					
500	Equipment Contributions, Indem	nition and Toyoo					
800	Payments to Other F						
900	Advances and Misc.						
900	To	-			31,913		(31,913)
	10		Summarv by	Funding Source			(01,010)
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments				31,913		(31,913)
400	Local (Non-Governn	nental)					
	To	tal			31,913		(31,913)
				of Positions			
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1		
105	Full Time - Uniform	tal			1		
	10	lai		1	1 1		

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	t		No.	Program			No.
	ing Director's Offic	e	10	Administration/Pc	licy		21
Fund			No.				
Grants	Revenue Fund		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	William Penn Foundation	ı - Rebuild			G10L05	100646
	State	Award Period			Type of Grant		
	Other Govt.		10/1/16 - 3/31/18		Cash Basis		
X	Local (Non-Govt.)		Gra	nt Objective			
	-			ry by Class	Et Logio	Fi 1.00.10	· · ·
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 384,856	(4) 600,000	(5) 338,417	(6) 600,000	(7) 261,583
100 a)	Employee Benefits -	Total	57,156	000,000	49,410	000,000	(49,410)
100 b)	Class 186 - Flex Ca		57,150		49,410		(43,410)
		's Comp Disability	2,059		2,447		(2,447)
	Class 188 - Worker	,	2,000		2,447		(2,447)
	Class 189 - Medica		3,103		2,424		(2,424)
	Class 190 - Pension		0,100		2,121		(2,121)
	Class 191 - Pension	-	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 I	_egal					
200	Purchase of Services	3	4,253	39,400,000	658,157	450,984	(207,173)
300	Materials and Suppli	es	945		5,000		(5,000)
400	Equipment		1,808				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	al	449,018	40,000,000	1,050,984	1,050,984	
				Funding Source			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		440.010	40,000,000	1 050 004	1,050,984	
400	Local (Non-Governm	,	449,018 449,018	40,000,000 40,000,000	1,050,984 1,050,984	1,050,984	
	Tot	.ai		of Positions	1,030,984	1,050,984	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		5		6	6	6
105	Full Time - Uniform						
	Tot	al	5		6	6	6

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund			No.				
Grants	Revenue Fund		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Marathon C	Coordinator			G10L10	100698
	State	Award Period			Type of Grant		
	Other Govt.		7/1/17 - 6/30/18		Cash Basis		
X	Local (Non-Govt.)		Gra	ant Objective			
			Summe				
	1			ary by Class	Final 0010	Finand 0010	1
01		Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	187,500	187,500	(7)
100 a)	Employee Benefits -	Total			107,500	107,000	
100 D)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	,					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	-			187,500	187,500	
			Summary by	Funding Source	ce		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments			ļ			
400	Local (Non-Governm				187,500	187,500	
	То	tal			187,500	187,500	
				y of Positions	Jaco D	First 0040	
O a de		Catagory	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
101	Full Time - Civilian	(~)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					3	3
100	To	tal			1	3	3
	10		1	1	1	5	5

CITY OF	PHILAD	ELPHIA
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FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund			No.				
Grants	Revenue Fund		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Out of School Time Prog	ram			G10L11	100701
	State	Award Period			Type of Grant		
	Other Govt.		8/18/17 - 8/31/20		Cash Basis		
X	Local (Non-Govt.)		Gra	ant Objective			
			Summa	nry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				381,052	381,052	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Services	8					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal			381,052	381,052	
			Summary by	Funding Source	ce		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	·			381,052	381,052	
	То	tal	Cummor	Lof Positions	381,052	381,052	
				/ of Positions Fiscal 2018	Inor Due	Einen 2010	
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)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-/	(0)	(")	(0)	(0)	(7)
101	Full Time - Uniform					4	4
105		tal				л	4

CITY OF PHILADELPHIA	CITY	OF PHIL	.ADELPHIA
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FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	I IOOAE EUI		<u>obaei</u>				
Departmer			No.	Program			No.
Manag Fund	ing Director's Offic	е	10	Administration/Po	olicy		21
	Revenue Fund		No. 08				
			00			1	1
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal State	Foster Grandparent Prog	ram		Turne of Oreart	G10385	100659
		Award Period	1/0017 00/00/0010		Type of Grant		
	Other Govt. Local (Non-Govt.)	07/0	01/2017 - 06/30/2018 Gra	nt Objective	Reimbursement		
	Local (Non-Covi.)		Giù				
			Summa	ry by Class			
	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorogoo
Class		Description	Actual		Estimated		Increase
Class		Description		Original		Department	or (Decreases)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(+)	(3)	200,000	200,000
100 b)	Employee Benefits -	Total				200,000	200,000
100.07	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group	Legal					
200	Purchase of Services	5				500,000	500,000
300	Materials and Suppli	es				22,000	22,000
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To					722,000	722,000
			Summary by	Funding Source	e		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					722,000	722,000
200	State						
300	Other Governments						
400	Local (Non-Governm						
	To	tal	C			722,000	722,000
				of Positions		Et l'acto	
Oct-		Catagory	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category (2)	6/30/17 (3)	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					2	2
103		tal				2	2

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

		• • • = = = = = = = = = = = = = = = = =					
Departmen	t		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	licy		21
Fund			No.				
Grants	Revenue Fund		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Serve Philadelphia - CEC)			G10435	100656
	State	Award Period			Type of Grant		
	Other Govt.	01/0	1/2016 - 12/31/2016		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
			Summe	wy by Class			
	-			ry by Class	Finand 0010	Finand 0010	
Class		Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or (Decrease)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(=)	(0)	(1)	(0)	208,418	208,418
100 b)	Employee Benefits -	Total				200,110	200,110
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensior	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
200	Purchase of Services	8				10,000	10,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	tal				218,418	218,418
	-			Funding Source		1	
			Fiscal 2017		Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					218,418	218,418
200 300	State Other Governments						
400	Local (Non-Governments	oental)					
400	Local (Non-Governin To					218,418	218,418
		<u> </u>	Summarv	of Positions		210,410	210,410
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					5	5
105	Full Time - Uniform						
	To	tal				5	5

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			0201				
Departmer	nt		No.	Program			No.
	ing Director's Offic	e	10	Administration/Po	olicy		21
Fund			No.				
Grants	Revenue Fund		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Serve Philadelphia - Vista	a Program Coordinator			G10386	100645
	State	Award Period			Type of Grant		
	Other Govt.	07/0	01/2016 - 06/30/2018		Reimbursement		
X	Local (Non-Govt.)		Gra	nt Objective			
			Summa	ry by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					76,000	76,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
200	Purchase of Services	8					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	tal				76,000	76,000
	-		Summary by	Funding Source	ce		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	· ·				76,000	76,000
	Tot	tal	Summer	of Positions		76,000	76,000
			Actual Pos.	/ of Positions Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ `` /	(0)	(7/	(0)	(0)	(7)
101	Full Time - Uniform				1	· · · · ·	· ·
100	Toi	tal			1	1	1

	CITY OF PHILADELPHI	A	PROC	GRAM SUMM	ARY - ALL FU	INDS
F	FISCAL 2019 OPERATING BI	JDGET				
Department		No.	Program			No.
Managin	ng Director's Office	10		agement & Voluntee	r Service	52
		Program	n Description			
	ncreases community engagement by bu s. OCEVS aims to foster a strong culture ent.					
		Program	n Objectives			
 Support groups pr 	e opportunities for residents to interact w t residents in defining community needs roviding support for community-defined p e civic engagement hours through activi	and executive proprojects.	grams to address t	hem. Increase nun	nber/frequency of e	external volunteer
		Performa	nce Measures			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target
No. (1)	(2)	(3)	(4)	11/30/17 (5)	Estimate (6)	(7)
	Measures for this Progr	am have been move	d to the Office of Wo	rkforce Development	in FY19	
		Summa	ary by Fund		_	-
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
010	General	686,676	739,488	702,910	(0)	(7) (702,910)
080	Grants Revenue	675,236	938,578	625,770		(625,770
	Total	1.001.010	1,678,066	1,328,680		(1.000.000)
		1,361,912 mmary of Full T	Time Positions b			(1,328,680)
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010				10		
000	General	11	11	10		
080	General Grants Revenue	9	8	8		
080						
080						
080						(11)

Department No. Program Office of Civic Engagement & Volunter Service 52 Selected Associated Non-Tax Revenues by Fund 52 Fund Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Proposed for (between the service) 60 (c) (c) <th>FI</th> <th>CITY OF PHILADELPHI</th> <th></th> <th>PRO</th> <th>GRAM SUMM (CONTI</th> <th>ARY - ALL FU NUED)</th> <th>INDS</th>	FI	CITY OF PHILADELPHI		PRO	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Selected Associated Non-Tax Revenues by Fund Fund Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase No. (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (7) (7) (1) (2) (3) (7) (7) (7) (1) (2) (3) (4) (7) (7) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (1) (2) (3)<	Department		No.	Program			No.
Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase or No. (1) (2) (3) (4) (5) (6) (7) Image: Construct of the second seco	Managing		-			r Service	52
Fund No. Fund () Fund (2) Actual (Revenues) (3) Original Budget (4) Estimate (5) Proposed (6) or (Decrease) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (1) (2) (3) (4) (5) (6) (7) (2) (3) (4) (5) (6) (7) (1) (2) (3)		Selecte	1		es by Fund		
No. (1) Revenues (2) Budget (3) Budget (4) Budget (5) Budget (6) (Decrease) (7)			Fiscal 2017		Fiscal 2018	Fiscal 2019	Increase
(1) (2) (3) (4) (5) (6) (7) Image: Construction of the second sec		Fund	Actual	-	Estimate	Proposed	or
Image: Selected Associated Capital Projects Fiscal 2018 Fiscal 2019	No.		Revenues	Budget		Budget	(Decrease)
Dept. Carry Fiscal 2018 Fiscal 2018 Fiscal 2018 Original Approp. (All Other Sources) Fiscal 2019 Proposed Budget	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Dept. Carry Fiscal 2018 Fiscal 2018 Fiscal 2018 Original Approp. (All Other Sources) Fiscal 2019 Proposed Budget							
Dept. Carry Fiscal 2018 Fiscal 2018 Fiscal 2018 Original Approp. (All Other Sources) Fiscal 2019 Proposed Budget							
Dept. Carry Fiscal 2018 Fiscal 2018 Fiscal 2018 Original Approp. (All Other Sources) Fiscal 2019 Proposed Budget			Selected Assoc	isted Capital Pro	viacts		
Where AppropriatedDescriptionForwardOriginal Approp. (GO Only)Original Approp. (All Other Sources)Proposed Budget (GO Only)Proposed Budget (All Other Sources)(1)(2)(3)(4)(5)(GO Only)(All Other Sources)(1)(2)(3)(4)(5)(6)(7)(2)(3)(4)(5)(6)(7)(2)(3)(4)(1)(1)(1)(1)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(2)(3)(4)(271,401(271,401(271,401(271,401(271,401	Dent		-		-	Fiscal 2019	Fiscal 2019
Appropriated (1) (2) (3) (4) (All Other Sources) (GO Only) (All O		Description	-				
(1) (2) (3) (4) (5) (6) (7) Image: Constraint of the second secon		Description	rorward			-	
Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs Image: Selected Associated Operating Costs		(2)	(3)		· · · · · · · · · · · · · · · · · · ·		
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401	(1)	(2)	(0)	()	(3)	(0)	(7)
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Dept. Where (1)DescriptionFiscal 2017 CalculatedFiscal 2018 CalculatedFiscal 2018 CalculatedFiscal 2019 CalculatedIncrease or Obligations(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401(271,401							
Where Appropriated (1)DescriptionCalculated ObligationsCalculated AppropriationsCalculated ObligationsCalculated AppropriationsCalculated ObligationsCalculated Budgetor (Decrease)(1)(2)(3)(4)(5)(6)(7)FinanceEmployee Benefits - Civilian278,840271,401271,401271,401		S	1				
Appropriated (1)Obligations (2)Appropriations (3)Obligations (4)Budget (5)(Decrease) (6)FinanceEmployee Benefits - Civilian278,840271,401271,401(21,401)	-						
(1) (2) (3) (4) (5) (6) (7) Finance Employee Benefits - Civilian 278,840 271,401 271,401 (271,401)		Description					
Finance Employee Benefits - Civilian 278,840 271,401 271,401 (271,401)			-		-	-	````
						(6)	
			270,040	271,401	271,401		(271,401)

F	CITY OF PHILADELPH			PROGRAM	PROGRAM SUMMARY		
Departmen	nt	No.	Program			No.	
Manag	ing Director's Office	10	Office of Civic Engagement & Volunteer Service 52				
Fund	5	No.	0	0			
Genera	al	01					
		Sumn	nary by Class			-	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	11	10		(11	
105	Full Time - Uniform						
	Total	11	11	10		(11	
	Sele	cted Associated		, ,,		-	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fur	nds						

		CITY OF PHI FISCAL 2019 OPE			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Mar	naging l	Director's Office			10	°.	ivic Engage	ement & Vol	unteer Servic	e	52
Fund	agiiig i				No.					•	01
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	Total Full Tir	ne Employees	41,000 - 95,000	11	11	10			(11)
Fotal G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Pi	udget Request		11	11	10			(11
			Total De	0 1	ary of Personal	Services					
	1		Ficor	al 2017	-	iscal 2018		Fier	al 2019	Inc. / (Dec.)	Inc. / (Dec.
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			7,827		23,008				(23,008)	1
2		ne - Civilian	11	639,542	11	622,480	10			(622,480)	(11
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		2,945							
5	PT, Ter	mp/Seas, Bed, SCG									
6	Overtim	ne - Civilian									
7		ne - Uniform									
8		v Overtime - Civilian									
		d Uniform Leave									
9											
9 10	Shift/St	ress									
10											
		ress DD, LT-Sick	_								

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BY PROGRAM				
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Civic Eng	agement & Voluntee	r Service	52
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. ,		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,126				
210	Postal Services					
211	Transportation	1,661	1,000	914		(914
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,591				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	200	10,000	2,035		(2,035
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,680	4,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,302				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					I
275	Juror Fees					I
276	Juror Expenses					I
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					I
284	Ground & Building Rental					1
	Rents - Other	23,748	25,000	25,188		(25,188
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					I
295	Imprest Advances					I
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			25,285		(25,285
						I
	Total	35,308	40,000	53,422		(53,422

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departme	ent	No.	Program			No.	
Manao	ging Director's Office	10	Office of Civic End	agement & Volunteer	r Service	52	
Fund	99 2	No.			0011100	0=	
Gener	al	01					
		Fiscal 2017	Fiscal 2018	Fiend 2019	Fiend 2010	Increase	
Code	Description	Actual	Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or	
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
(1)	(2)	Schedule 300 - I	Materials & Supp	olies	(0)	(7)	
301 A	gricultural & Botanical					1	
	nimal, Livestock & Marine						
	akeshop, Dining Room & Kitchen						
	ooks & Other Publications						
	Building & Construction						
	ibrary Materials						
	chemicals & Gases						
	bry Goods, Notions & Wearing Apparel						
	ordage & Fibers						
	Electrical & Communication						
	General Equipment & Machinery						
	ire Fighting & Safety						
	ood	97		123		(123)	
	uel - Heating & Cooling					(1=0)	
	General Hardware & Minor Tools						
	lospital & Laboratory						
	anitorial, Laundry & Household						
	Office Materials & Supplies	957	2,000	2,000		(2,000)	
	mall Power Tools & Hand Tools		_,	_,		(=,000)	
	lumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	rinting		1,000	653		(653)	
	Recreational & Educational		.,	224		(224)	
	'ehicle Parts & Accessories					()	
	ubricants						
	2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	iquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	Total	1,054	3,000	3,000		(3,000)	
		Schedule 4	00 - Equipment				
405 C	Construction, Dredging & Conveying						
410 E	lectrical, Lighting & Communications						
411 G	eneral Equipment & Machinery						
412 F	ire Fighting & Emergency						
417 H	lospital & Laboratory						
420 C	Office Equipment						
423 P	lumbing, AC & Space Heating						
424 P	recision, Photographic & Artists						
426 R	Recreational & Educational						
427 C	computer Equipment & Peripherals		1,000	680		(680)	
428 V	/ehicles						
430 F	urniture & Furnishings			320		(320)	
499 C	Other Equipment (not otherwise classified)						
	Total		1,000	1,000		(1,000)	

	CITY OF PHILADE			PROF	ESSIONAL	NG DETAIL	S AND
	FISCAL 2019 OPERATIN	IG BUDGE				ALS, BY PF	
Depart	ment naging Director's Office		No. 10	Program	Engagement 9 V	olunteer Service	No. 52
Fund			No.			Olunteer Service	52
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		200	10,000	2,035		(2,035)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
0040		Congationic		Congatione			
0250	Miscellaneous - Various IT Software	200	10,000	2,035		Various IT Software	9

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
Managi	ing Director's Office	10	Office of Civic Eng	agement & Volunteer	Service	52		
Fund	-	No.				•		
Grants	Revenue	08						
			nary by Class			-		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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)		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	9	8	8		(8)		
105	Full Time - Uniform							
	Total	9	8	8		(8)		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		22,605		53,395				
Federal		652,631	938,578	572,375		(938,578)		
State								
Other Go	vernments							
Other Fur	nds							

	FISCAL 2019 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	e	10	Office of Civic En	gagement & Volunt	eer Service	52		
Fund	-		No.				•		
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Foster Grandparent Pr	ogram			G10385	100641		
	State	Award Period		Type of Grant					
	Other Govt.	(01/01/2014 - 6/30/2017	Reimbursement					
	Local (Non-Govt.)		Gra	nt Objective					
			Summa	ry by Class					
	1				Figure 1 0010	Final 0010	1		
Class		Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase or		
Class		Description		°		Department			
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(-)	138,268	200,000	(0)	(0)	(7)		
100 b)	Employee Benefits -	Total	100,200	200,000					
100.5/	Class 186 - Flex Ca								
		r's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pension Obligation Bonds								
	Class 191 - Pensio	•							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service		289,320	500,000					
300	Materials and Suppl	ies	13,460	20,000					
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	Funds							
900	Advances and Misc.	Payments							
	То	tal	441,048	720,000					
	-			Funding Source	e	-	_		
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		441,048	720,000					
200	State								
300	Other Governments								
400	Local (Non-Governn To		441,048	720,000		1			
	10			of Positions	I		I		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		3	3			(3		
105	Full Time - Uniform								
	To	tal	3	3			(3)		

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CITY OF PHILADELPHIA

	FISCAL 201	19 OPERATING	BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Manag	ging Director's Offic	ce	10	Office of Civic Er	ngagement & Volunte	er Service	52	
Fund			No.				•	
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Foster Grandparent	t Program			G10385	100659	
	State	Award Period	-		Type of Grant		•	
	Other Govt.		07/01/2017 - 06/30/2018		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
			0					
				ry by Class		•	-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
100 a)	Personal Services				120,000		(120,00	
100 b)	Employee Benefits -	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensic	on Obligation Bonds						
	Class 191 - Pensic	on Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group	Legal						
200	Purchase of Service	es			321,166		(321,16	
300	Materials and Suppl	lies			22,000		(22,00	
400	Equipment				,		()	
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other							
900	Advances and Misc							
		otal			463,166		(463,16	
			Summary by	Funding Source				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
		<i>,</i>	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				463,166		(463,16	
200	State							
300	Other Governments							
400	Local (Non-Governr	mental)	Ì					
	Тс	otal			463,166		(463,16	
			Summary	of Positions				
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				2			
105	Full Time - Uniform							
	Тс	otal			2			

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CITY OF PHILADELPHIA

CITY OF PHILADELPHIA	OF PHILADELP	PHIA
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FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM									
Departmer	nt		No.	Program			No.		
•	ing Director's Offic	e	10	•	gagement & Volunte	eer Service	52		
Fund			No.				•		
Grants	Revenue		08						
Fui	nding Sources	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.)		Gra	nt Objective					
Summary by Class									
	1						I .		
		D	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3) 66,133	(4) 218,578	(5)	(6)	(7)		
100 a)	Employee Benefits -	Total	00,133	210,070					
100 b)	Class 186 - Flex Ca								
		's Comp Disability							
	Class 188 - Worker								
	Class 189 - Medica								
	Class 190 - Pensio								
	Class 191 - Pension Contributions								
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group								
200	Purchase of Service		37,116						
300	Materials and Suppli								
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F								
900	Advances and Misc.								
	To	•	103,249	218,578					
			Summary by	Funding Sourc	е				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		103,249	218,578					
200	State								
300	Other Governments								
400	Local (Non-Governm					ļ			
	То	tal	103,249	218,578					
			Actual Pos.	/ of Positions Fiscal 2018	Incr. Run	Fiscal 2019			
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	1=7	(0)	5	(*)	(*)	(7)		
101	Full Time - Uniform					1	(3)		
	To	tal		5			(5)		

CITY	1 OF	PHIL	_PHIA	

	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
•	ing Director's Offic	e	10	5	gagement & Volunte	er Service	52		
Fund	9	-	No.		33		-		
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Serve Philadelphia - CE	C			G10435	100656		
	State	Award Period			Type of Grant				
	Other Govt.	01/	01/2016 - 12/31/2016		Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
			Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		108,334		104,209		(104,209)		
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medica	re Tax							
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service	S			5,000		(5,000)		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem	inities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	То	tal	108,334		109,209		(109,209)		
	1			Funding Source	1 1				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		108,334		109,209		(109,209)		
200 300	State Other Governments								
		ventel)							
400	Local (Non-Governm		108,334		109,209		(100.000)		
	То	Lai		of Positions	109,209		(109,209)		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		5		5				
105	Full Time - Uniform						1		
	To	tal	5		5				

CITY OF PHILADELPHIA

	FISCAL 201	9 OPERATING E	BUDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
	ing Director's Offic	е	10	-	ngagement & Volunte	er Service	52		
Fund Grants	Revenue		No. 08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
1 01	Federal	Serve Philadelphia - Vis	ta Program Coordinator			G10386	100645		
	State	Award Period			Type of Grant	0.0000	100010		
	Other Govt.	4	/01/2016 - 06/30/2018		Reimbursement				
X	Local (Non-Govt.)			nt Objective					
	1		Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		22,605		53,395		(53,395)		
100 b)	Employee Benefits -						l		
	Class 186 - Flex Ca						l		
		's Comp Disability					l		
	Class 188 - Worker	•					l		
	Class 189 - Medica						l		
	Class 190 - Pensio						l		
	Class 191 - Pensio	n Contributions					l		
	Class 192 - FICA								
	Class 193 - Health						l		
	Class 194 - Group						l		
	Class 195 - Group								
200	Purchase of Service						l		
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F						l		
900	Advances and Misc.	-					l		
	То	tal	22,605	Eunding Sour	53,395		(53,395)		
				Funding Source	1	Finand 0010			
		0.1	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)		
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
200	State								
300	Other Governments								
400	Local (Non-Governm	vental)	22,605		53,395		(53,395)		
+00	To		22,605		53,395		(53,395)		
	10			of Positions	50,000		(50,055)		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		1		1				
105	Full Time - Uniform								
	To	tal	1		1				

FI	CITY OF PHILADELPHI		PROG	RAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Managing	g Director's Office	10	Community Life In	nprovement Program		36
			n Description	<u>p</u>		
programs	inisters several programs dedicated to i are designed to maximize effectiveness e communities.	mproving the app	earance of neighbo	-		
		Progra	m Objectives			
• Engage ı	more residents to become involved in co			ght throughout the o	city.	
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
	(1)		(2)	(3)	(4)	(5)
Graffiti abat	tement: properties and street fixtures cleaned	4	129,075	115,000	70,174	125,000
	Partnership Program: groups that received		586	550	324	575
	Service Program: citywide cleanup projects		1,988	2,000	1,292	2,000
,	Program: vacant lot abatements		15,809	15,000	7,662	15,000
	Program: vacant lot compliance rate		23.3%	25.0%	31.5%	25.0%
actual vacant	Compliance rate refers to the percent of property ress the violation. Vacant lot violation compliance b t lot addresses, meaning that there are no owners of	y owners varies deper on record.	nding upon ownership, as	s many of the owners' ac	ddresses in CLIP's syste	m are the
	Life Improvement: exterior property mainter		10,851	11,000	6,094	11,000
	Improvement: exterior property maint. comp		63.1%	60.0%	61.5%	60.0%
property. This	Compliance rate refers to the percent of property ven to address the violation. In warmer/busy month s is not the case in the colder months, at which poil oval tickets closed w/in service level agreem	s, the rate is higher du nt the compliance rate	e to volume of requests			
	nuisance properties and vacant lots abated	ent of 7 days	18,835	18,500	10,255	18,500
	nuisance properties and vacant iots abated	Summ	ary by Fund	10,000	10,200	10,000
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	6,178,489	6,453,035	6,077,036	6,103,034	25,998
	Total	6,178,489	6,453,035	6,077,036	6,103,034	25,998
Fund	Sui	Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General	118	111	108	112	1
	Total Full Time	118	111	108	112	
		110		100	112	

FI	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Managing	Director's Office	10		provement Program		36		
	Select		Non-Tax Revenu					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	iated Capital Pro	piects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	iated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,954,833	2,005,614	2,005,614	2,058,253	52,638		
Finance	Employee Benefits - Uniform							

			PROGRAM SUMMARY						
Departmer	FISCAL 2019 OPERATING I	No.	Program			No.			
	jing Director's Office	10		provomont Program		36			
Fund		No.	Community Life Improvement Program 36						
Genera	al	01							
		Sumr	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	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			
		Summa	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	118	111	108	112	1			
105	Full Time - Uniform								
	Total	118	111	108	112	1			
	Sele		Non-Tax Reven						
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State	N/orpmonto								
	overnments								
Other Fu	nus								

		CITY OF PHILADELI	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	nent			No.	Program			/	No.
				10	-	ulifo Improve	mant Dragran		
Fund	laging I	Director's Office		No.	Community	y Life improve	ement Progran	1	36
	orol			01					
Gen	leral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	4.070		10 1 11						
1		Administrative SVC Special	49,144	1	2	0	2	140,000	
2		Administrative Operations	47,000 - 52,000	3	3	3	3	146,000	
3		Assistant Managing Director CLIP Crew Chief	60,855 - 95,000	2 22	2	2 12	2	151,855	(0)
4		CLIP Crew Chief CLIP Supervisor	31,000 - 50,000		22		14	498,000	(8)
5		CLIP Supervisor CLIP Crew Member 1	57,000 - 63,000	4	4	3	4	180,000	4
6			31,000 - 36,000	41	34	34	35	1,077,137	1
7		Community Services Manager	60,000	1	1	1	1	60,000	
8		Crew Chief Deputy Managing Director	36,000	1		1	1	36,000	
9		Deputy Managing Director Deputy Director of Operations	135,000		1		1	135,000	
10			75,000	2	2	2 3	2 3	150,000 205,000	
11		Director of Administration	65,000 - 75,000	1	3 1				
12		Field Director	45,000		· ·	1	1	45,000	
13		Human Resources Administrator	69,903	1				co 000	
14		Inventory Control Manager	63,000	1	1	1	1	63,000	1
15 16		Maintenance Director Office Administrator	40,000 42,000 - 58,000	2	2	2	2	40,000 100,000	I
		Office Support Assistant	42,500 - 58,000	3	4	4	2	182,500	
17 18		Organizer/Surveyor	42,500 - 50,000 42,500	1	4	4	4	42,500	
19		Outreach Coordinator	42,500 60,000	1	'	1	1	42,500 60,000	1
20		Program Coordinator	45,000			1	1	45,000	1
20		Senior Crew Chief		14	14	18	18	764,000	4
21		Vacant Lot Surveyor	36,000 - 45,000 41,000 - 45,000	2	2	2	2	86,000	4
22		Vacant Lot Surveyor Vacant Lot Supervisor	41,000 - 45,000 60,000	1	2	2	2	60,000	
23		L&I Code Enforcement Inspector	42,980 - 52,572		6	7	7	324,802	1
24 25		L&I Code Administrator 1		5	о 1	1	1	324,802 50,373	I
20			49,373-50,373	1	1	1	1	40,000	
26 27		Abatement Worker Equipment Operator 1	36,332 - 39,539 36,332 - 39,539	1	1	1	1	40,000 36,957	
28		Heavy Equipment Operator 1	41,745 - 45,748	1	1	1	1	45,657	
20 29		Heavy Equipment Operator 1 Heavy Equipment Operator 2	43,718 - 48,037	2	2	2	2	45,657 95,982	
23	7014		43,710 - 40,007	2	2	2	۷.	33,302	
		Total:		118	111	108	112	4,720,763	1
1									
1									
1									

		CITY OF PH FISCAL 2019 OPE			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
	naging I	Director's Office			10	Communit	ty Life Impro	vement Pro	gram		36
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)	9		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 G	ross Re	quirements				118	111	108	112	5,220,763	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									1
			Total Bu	udget Request						5,220,763	
	1				ary of Personal						
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	
Line		Onterro	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(0)	6,937	(3)	(0) 597	(7)	(0)	(9)	(10)	(11)
2		ne - Civilian	118	4,483,562	111	4,600,033	108	112	4,720,763	120,730	1
		ne - Uniform	110	.,100,002		.,000,000	100	116	.,, 20,, 00	120,700	1
4		Gross Adj.		26,752		13,835				(13,835)	
5		np/Seas, Bd, SCG		236,067		217,442			200,000	(17,442)	-
6		ne - Civilian		339,818		300,696			300,000	(696)	-
7		ne - Uniform								, , ,	
8	Holiday	Overtime - Civilian		1,412		3,238				(3,238)	
9		I Uniform Leave									
10	Shift/St			19		11				(11)	
11	H&L, IC	DD, 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

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BUDGEI	BY PROGRAM						
Departn	nent	No.	Program No.						
Man	aging Director's Office	10	Community Life Im	provement Program		36			
Fund		No.	,	· ·					
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	lices					
201	Cleaning & Laundering		1 000						
202	Janitorial Services	100	1,000			(00			
205	Refuse, Garbage, Silt and Sludge Removal	189	1,000	62	1 615	(62			
209	Telephone & Communication	1,844 10,056	20,000 3,000	1,990 10,000	1,615 1,597	(375 (8,403			
210	Postal Services	2,580	3,000	2,073	2,073	(0,403			
211	Transportation Licenses, Permits & Inspection Charges	35	613	2,073	2,073				
215 216	Commercial off the Shelf Software Licenses	711	013	692		(692			
220	Electric Current	711		092		(032			
220	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	212,089	130,000	163,668	113,200	(50,468			
251	Professional Svcs Information Technology	416	,	559	559	(,			
252	Accounting & Auditing Services	-							
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	650							
256	Seminar & Training Sessions	369							
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	24,818	50,000	28,761	28,761				
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
	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	00 500							
284	Ground & Building Rental	22,522	100.000	07.000	07.000				
285	Rents - Other	154,678	130,000	87,808	87,808				
286	Rental of Parking Spaces Payments for Care of Individuals								
290	Payments for Care of Individuals Imprest Advances								
295	•	+							
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)								
299	Other Expenses (not otherwise classified)	+							
	Total	430,957	335,613	295,613	235,613	(60,000			

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGEI	BY PROGRAM						
Departr	nent	No.	Program			No.			
Man	aging Director's Office	10	Community Life Im	provement Program		36			
Fund		No.		Ŭ					
Gen	eral	01							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)			
(.)		Schedule 300 - I	Materials & Supp	lies	(-)	(1)			
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 4	00 - 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				

	CITY OF PH FISCAL 2019 OPF			Т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment			No.	Program			No.	
	aging Director's Office			10	Community Life	e Improvement P	rogram	36	
Fund Ger	neral			No. 01					
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
				Actual	Original	Estimated	Department	or	
Class (1)	Descriptior (2)	1		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)			212,505	130,000	164,227	113,759	(50,468)	
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider		Actual	Original	Estimated	Department	service provid		
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	Cellco Partnership		332		559	559	Mobile Services		
0251	Miscellaneous	Total 251	84 416		559	559	Miscellaneous		
		10(0) 201	-10			559			
	Davey Tree Expert		2,768		2,000		Landscaping		
	Drugscan, Inc.		2,352		1,200		Drugscan		
	Independence Constructor Jimmy's Tree & Landscaping		51,746 38,116		40,000 30,000		Construction Landscaping		
	Nationalities Service Center		149		00,000	00,000	Nationalities Service	e Center	
	Townscapes Incorporated		109,594		89,969		Landscaping		
	US Facilities		7,364	100.000		40,000	Triplex Maintenance	e	
	To be Determined Miscellaneous			130,000	499		To be Determined		
		Total 250	212,089	130,000	163,668	113,200			
	(Program Based Budgeting Version)								

FISCAL 2019 OPERATING BUDGET

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

Departr	mont			No.	Program No.		
					Program		
	naging Director's Office			10	Community Life	e Improvement P	rogram 36
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
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				130,000			To Be Determined
0285	Miscellaneous	Ļ	44,200				
	Т	Total 285's:	154,678	130,000	87,808	87,808	
	American Forest Products				5,000		Oak Lumber
	Continental Flooring Company		2,002		2,500		Flooring
	Ferguson Enterprises		527		1,000	1,000	
	Ramos & Associates, Inc.		2,200		2,500		Wood Mulch
	Sherwin Williams Company		111,399		129,000	129,000	Paint/Paint Related Items
	To Be Determined			140,000			To Be Determined
0305	Miscellaneous		12,709	140.000	1 40 000	140.000	
		Fotal 305's:	128,837	140,000	140,000	140,000	
0210	Assemmedation Mollon, Inc.		1,464		2,464	2 464	Grabber/Disinfectant
	Accommodation Mollen, Inc. All American Poly		9,789		10,789		Plastic Bags
	Americhem International		289		589		Janitorial/Sanitation Products
	Atlas Flasher & Supply Company		205		1,500	1,500	
	Dano Enterprises, Inc.		13,286		15,286	15,286	Bads
	Equipment Trade Service Company		46,368		47,783		Graffiti Removal Taginator
	Imperial Bag & Paper Co, LLC.		40,000		1,464		Paper Bags
	Interline Brands, Inc.		2,770		3,770		Bleach/Toilet Tissue/Paper Towels
	International Wiper Co.		750		1,750	1,750	
	PPG Architectural Finishes, Inc.				2,500	2,500	č
	South Jersey Paper Products		1,327		2,328		Paper Cups/Toilet Tissue/Brooms
	T Frank McCalls, Inc.		,		1,185	,	Janitorial/Paper Products
	Univar USA, Inc.				505	-	Insecticide
	To Be Determined			120,000			To Be Determined
	-	Total 318's	76,127	120,000	91,913	120,000	
		ſ					
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
	т	Total 428's:	204,179	200,000	200,000	200,000	
		Γ					
71-530							

	CITY OF PHILADELPHIA	4				
F	ISCAL 2019 OPERATING BU	IDGET	PROC	RAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Managin	g Director's Office	10	311			45
		Program	n Description			
center, we	is the City's non-emergency contact sys ebsite, and mobile application. Philly311 nformation and timely updates, and facil	strives to provide	world-class custo	mer service for eve		-
		Prograi	n Objectives			
Raise Ne	et Promoter Score (NPS) to consistently			scores are 50+. N	IPS is the net value	of the
Theoretica	e of people who would recommend the ally, the NPS could range from -100 to +	100, but in praction	ce the values are u	sually much smalle	er. A 10 is a good s	
	e new web and mobile applications to ra sely with departments to enhance their	-		•	• ·	
	boly with departmente to enhance them		ince Measures		100 100000	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
	(1)		(2)	(3)	(4)	(5)
Percent of o	calls answered within 20 seconds		73.4%	80.0%	69.5%	80.0%
5	311 lost one agent in FY18 Q2 and had four ager Human Resources and preparing to interview poter 311 Net Promoter Score (NPS) survey respo	ntial agent trainees.	ave. In addition, 311 ave	eraged six callouts per da	ay and is currently review	wing attendance
	e detractors" "Service detractors" fall between 0 and 6 on a 10		40.8%	< 30.0%	26.5%	< 30.0%
	nts who utilize mobile and web applications t		13.0%		38.0%	45.0%
Comments:	This measure refers to the number of contacts us	ing mobile and web a	oplications to contact 31			
-	o meet the target, following efforts to push usage to for tickets and phone calls monitored by 311		90.0%	85.0%	83.5%	85.0%
Comments:	Agents are scored on a six-point scale and are gr					
also measure	omponents to assess quality. The average is based ed. The call quality of 311 agents improved this pas	t quarter (from 80% in				
coaching from	m management, and identifying negative trends mo					
		Fiscal 2017	ary by Fund Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(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
			Time Positions L		0,000,000	55,675
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General	54	60	58	58	(2)
						<u> </u>
	Total Full Time	54	60	58	58	(2)

CITY OF PHILADELPHIA	CITY	OF PHIL	ADELPHIA
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PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2019 OPERATING BU	JDGET	(CONTINUED)			
Department		No.	Program			No.
Managing	Director's Office	10	311			45
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	77				
Selected Associated Capital Projects						
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				O a a ta		
Deat	5	1	ated Operating		Figure 0040	
Dept.	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated		Calculated	Calculated	or (Decrease)
Appropriated	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)
(1) Finance	Employee Benefits - Civilian	1,014,203	1,015,369	(5) 1,015,369	1,058,340	(7) 42,971
Finance	Employee Benefits - Uniform	1,011,200	1,010,000	1,010,000	1,000,040	.2,071

F	CITY OF PHILADELP		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	ing Director's Office	10	311			45	
Fund		No.					
Genera	al	01					
		I	mary by Class				
-		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,556,453	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	54	60	58	58	(2)	
105	Full Time - Uniform						
	Total	54	60	58	58	(2)	
	Sele	ected Associated				-	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		77					
Federal							
State							
Other Go	overnments						
Other Fu	nds						

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Fund	aging I	Director's Office		No. 10 No. 01	Program 311				No. 45	
Ger Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	01 Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6 7 8 9	A398 E700 S445 1A04 6J55 6J56 6J57	Administrative Operations Manager Assistant Managing Director Executive Director Special Assistant Clerk3 311 Contact Center Trainee 311 Contact Center Agent 311 Contact Center Agent Supervisor 311 Contact Center Specialist	75,194 $40,000 - 90,000$ $130,000$ $31,050$ $41,752$ $34,020 - 37,941$ $39,809 - 43,581$ $42,024 - 45,432$ $43,955 - 44,155$	1 10 1 6 30 4 2	1 13 1 1 1 9 30 2 2	1 12 1 11 27 4 2	1 12 1 27 4 2	75,194 654,704 130,000 382,028 916,414 180,934 88,112	(1) (1) (1) 2 (3) 2	
		Total Full Time:		54	60	58	58	2,427,386	(2)	

		CITY OF PHII FISCAL 2019 OPEI		г			ST OF F	ULE 100 POSITIOI OGRAM			
Depart	ment				No.	Program					No.
Mar	naging I	Director's Office			10	311					45
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Permanent Full Time Civilian Temporary/Seasonal Overtime-Civilian Holiday "G" (2/3 Shift) Shift				54	60	58	58	2,427,386 90,000 60,000 1,000 300	(2)
Total C	roop Do	quiromonto				54	60	58	58	0 570 606	(2)
Total G		quirements Plus: Earned Increment				54	60	58	58	2,578,686	(2)
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		Less. (Vacancy Allowance)	Total B	udget Request						2,578,686	
				°	ary of Personal	Services				, ,,,,,,	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			24,582		4,278				(4,278)	
		ne - Civilian	54	2,326,154	60	2,328,828	58	58	2,427,386	98,558	(2)
		ne - Uniform									
		Gross Adj.		29,559		15,395				(15,395)	
		np/Seas, Bd, SCG		96,669		89,915			90,000	85	
		ne - Civilian		58,609	-	52,031			60,000	7,969	
		ne - Uniform				<u> </u>					
	-	Overtime - Civilian		797		4,000			1,000	(3,000)	
		I Uniform Leave	-		-						
	Shift/St			169	-	357			300	(57)	
	H&L, IC	DD, LT-Sick		19,914	-	28,209				(28,209)	
12	l	Total	54	2,556,453	60	2,523,013	58	58	2,578,686	55,673	(2)
		IUIAI	54	2,000,400	60	2,020,010	30	58	2,0/0,000	00.073	(2)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departn	nent	No.	Program			No.
Man	aging Director's Office	10	311			45
und		No.				
Gen	eral	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schedule 200 - J	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal	800				
209	Telephone & Communication	33,037	1,000	131,079	131,079	
	Postal Services	45	1,000	101,070	101,070	
211	Transportation	394	1,500			
215	Licenses, Permits & Inspection Charges		.,000			
216	Commercial off the Shelf Software Licenses	56,454				
220	Electric Current					
	Gas Services					
222	Steam for Heating					
	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					
	Repair & Maintenance Charges			1,056	1,056	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other	12,474	15,000	7,590	7,590	
	Rental of Parking Spaces		ļ			
	Payments for Care of Individuals		ļ			
	Imprest Advances		├ ──── ├			
	Payments for Burials & Graves	+	┝─────			
299	Other Expenses (not otherwise classified)					
			<u> </u>			
	Total	259,459	260,000	413,000	413,000	
1-524	(Program Based Budgeting Version)	200,400	200,000	+10,000	+10,000	

FISCAL 2019 OPERATING BUDGET MATERIALS,

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	Г BY PROGRAM			
Departn	nent	No.	Program			No.
Man	aging Director's Office	10	311			45
Fund		No.	011			40
Gen	eral	01				
			Figure 10040	Figure 1 0040	F ¹ 1 0 0 1 0	1
Codo	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical		nateriais & Supp	lies		
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
				846		(846)
	Building & Construction			040		(040)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	ł				
310	Electrical & Communication	ļ				
311	General Equipment & Machinery					
	Fire Fighting & Safety	ļ				
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					
	Other Materials & Supplies (not otherwise classified)					
	Total	6,367	11,700	11,514	11,700	186
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,476				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment		2,700		2,700	2,700
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	l				
427	Computer Equipment & Peripherals			2,162		(2,162)
428	Vehicles	1		_,· · -		(_, ·)]
430	Furniture & Furnishings	1		724		(724)
499	Other Equipment (not otherwise classified)	1		,		(, = +)
		1				
	Total	8,476	2,700	2,886	2,700	(186)
74 501	(Program Based Budgeting Version)		,	,	, •••	(•••)

	CITY OF PHILADE		г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
						ALS, DT PP		
Departr			No. 10	Program 311			No. 45	
Fund	naging Director's Office		No.	311			45	
Gen	eral		01					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		156,005	242,500	273,025	273,025	(*)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0250	Hootsuite	108				Hootsuite		
0250	International City/County Management Association	13,667				International City/Co	ounty Management	
	Survey Monkey	300				Survey Monkey		
	Sterling Infosystems Inc. Vendor To Be Determined	210	10,000			Sterling Infosystems To be Determined	s, Inc.	
0200			,					
	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 PHILADELPHI	Α	PROGRAM SUMMARY - ALL FUNDS					
FI	SCAL 2019 OPERATING B	UDGET						
Department			Program			No.		
Managing	Director's Office	10	Office of Adult Edu	lcation		53		
		Program	n Description					
	of Adult Education (OAE), formerly the t all Philadelphians have access to a h							
		Program	n Objectives					
- Increase	the number of new learners registerin the number of volunteers who, after co total KEYSPOT digital literacy training	ompleting OAE tuto						
		Performa	nce Measures					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Measure	Description	Year-End	Target	Year-to-Date	Year-End	Target		
No.				11/30/17	Estimate			
(1)	(2) Measures for this Progr	(3)	(4) d to the Office of Wor	(5) kforce Development	(6)	(7)		
		Summa	ary by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Fiscal 2017 Actual	Fiscal 2018 Original	Estimated	Proposed	or		
No.		Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
	Fund (2) General	Fiscal 2017 Actual	Fiscal 2018 Original	Estimated	Proposed	or (Decrease) (7)		
No. (1)	(2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget	or (Decrease) (7)		
No. (1)	(2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget	or (Decrease) (7)		
No. (1)	(2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget	or (Decrease) (7)		
No. (1)	(2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget	or (Decrease) (7)		
No. (1)	(2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Estimated Obligations (5)	Proposed Budget	or (Decrease)		
No. (1) 010	(2) General Total	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000	Estimated Obligations (5) 1,486,000 1,486,000 y Fund	Proposed Budget (6)	or (Decrease) (7) (1,486,000 (1,486,000		
No. (1) 010	(2) General Total Su	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 Time Positions b Fiscal 2018	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run	Proposed Budget (6)	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000		
No. (1) 010 Fund No.	(2) General Total Fund	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions 6/30/17	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 Time Positions b Fiscal 2018 Budgeted	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run PPE 11/26/17	Proposed Budget (6) Fiscal 2019 Budgeted	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000 Inc. / (Dec.) (Col. 6 less 4)		
No. (1) 010	(2) General Total Su	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 Time Positions b Fiscal 2018	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run	Proposed Budget (6)	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000		
No. (1) 010 Fund No. (1)	(2) General Total Fund (2)	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions 6/30/17 (3)	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 ime Positions b Fiscal 2018 Budgeted (4)	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run PPE 11/26/17 (5)	Proposed Budget (6) Fiscal 2019 Budgeted	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000 Inc. / (Dec.) (Col. 6 less 4) (7)		
No. (1) 010 Fund No. (1)	(2) General Total Fund (2)	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions 6/30/17 (3)	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 ime Positions b Fiscal 2018 Budgeted (4)	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run PPE 11/26/17 (5)	Proposed Budget (6) Fiscal 2019 Budgeted	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000 Inc. / (Dec.) (Col. 6 less 4) (7)		
No. (1) 010 Fund No. (1)	(2) General Total Fund (2)	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions 6/30/17 (3)	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 ime Positions b Fiscal 2018 Budgeted (4)	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run PPE 11/26/17 (5)	Proposed Budget (6) Fiscal 2019 Budgeted	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000 Inc. / (Dec.) (Col. 6 less 4) (7)		
No. (1) 010 Fund No. (1)	(2) General Total Fund (2)	Fiscal 2017 Actual Obligations (3) 1,073,346 1,073,346 1,073,346 mmary of Full 7 Actual Positions 6/30/17 (3)	Fiscal 2018 Original Appropriations (4) 1,486,000 1,486,000 ime Positions b Fiscal 2018 Budgeted (4)	Estimated Obligations (5) 1,486,000 1,486,000 1,486,000 y Fund Increment Run PPE 11/26/17 (5)	Proposed Budget (6) Fiscal 2019 Budgeted	or (Decrease) (7) (1,486,000 (1,486,000 (1,486,000 Inc. / (Dec.) (Col. 6 less 4) (7)		

F	CITY OF PHILADELPHI		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Managing	Director's Office	10	Office of Adult Edu		53			
		ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	iated Capital Pro		-			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		1	ated Operating					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	234,011	318,027	318,027		(318,027)		
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen	it	No.	Program			No.	
Manag	ing Director's Office	10	Office of Adult Education 53				
Fund		No.					
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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)	
			ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	10	11	14		(11)	
105	Full Time - Uniform						
	Total	10	11	14		(11)	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fur	nds						

		CITY OF PHIL FISCAL 2019 OPER		г			ST OF F	ULE 100 POSITIO OGRAM			
Departr					No.	Program					No.
	naging I	Director's Office			10	Office of A	dult Educat	ion			53
Fund Gen	ieral				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 2 3 4 5	 D375 Deputy Managing Director D472 Digital Literacy Innovation K150 Keyspot Program Administrator 				36,000 - 115,000 135,000 40,365 54,855 45,000	9	8 1 1	10 1 1 1			(8) (1) (1) (1)
Total G	ross Bo	quirements				10	11	14			(11)
Total G		Plus: Earned Increment					<u> </u>	14			(11)
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		(·, ·, , ·, ,	Total Bu	udget Request							
				Summa	ary of Personal	Services					
			Fisca	al 2017		iscal 2018			al 2019		Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)		(0)	6/30/17	(4)			11/26/17	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6) 2,992	(7)	(8)	(9)	(10) (2,992)	(11)
2		ne - Civilian	10	536,722	11	729,420	14			(729,420)	(11)
-		ne - Uniform		000,722		. 20, 120				(720,120)	()
4		Gross Adj.		5,342							
5		np/Seas, Bd, SCG		435		210,588				(210,588)	
6		ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		I Uniform Leave									
10	Shift/St									ļ	
11		DD, LT-Sick									
12	⊢xpend	liture Transfer	10	F 40, 400		0.40.000				(0.40.000)	
1		Total	10	542,499	11	943,000	14			(943,000)	(11)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program			No.		
Man	aging Director's Office	10	Office of Adult Edu	ucation		53		
Fund		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	52						
209	Telephone & Communication							
210	Postal Services							
211	Transportation	394						
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	321						
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	467,572	477,395	476,581		(476,581		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	14,456		14,000		(14,000		
256	Seminar & Training Sessions	1,150		1,144		(1,144		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees					1		
276	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	479		475		(475		
286	Rental of Parking Spaces					```		
290	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)		805					
	/					1		
						1		
	Total	484,424	478,200	492,200		(492,200		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGEI	BY PROGRAM					
Departn	nent	No.	Program			No.		
Man	aging Director's Office	10	Office of Adult Edu	ucation		53		
Fund		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
0000	Booonplion	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp		(-)			
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials	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)		
405		Scheaule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency					 		
417	Hospital & Laboratory							
420	Office Equipment					<u> </u>		
423	Plumbing, AC & Space Heating					ł		
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)					<u> </u>		
	Total	}				1		
74 501						<u> </u>		

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr	nent		No.	Program		ALS, DT FI	No.	
	aging Director's Office		10	Office of Adult	Education		53	
Fund Gen	oral		No. 01					
Gen			Ī		E : 10010			
			Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Department	Increase	
Class	Description		Obligations	Appropriation	Obligations	Request	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease) (7)	
	Professional Services (250-254, 257-259)		467,572	477,395	476,581	(-)	(476,581)	
	Payments for Care of Individuals			,000			(,0,001)	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request		cost of service.	
		, , ,	<u> </u>					
0250	Community Learning Center	110,000	110,000	110,000		myPLACE Campus	ses	
0250	Congreso De Latinos Unidos Inc.	110,000	110,000	110,000		myPLACE Campus	ses	
	District 1199C	110,000	110,000	110,000		myPLACE Campus		
	Fund for Philadelphia	137,572	144,165	146,581		Fiduciary Program		
0250	Miscellenous - Various Professional Services		3,230			Various Profession	al Services	
	Total:	467,572	477,395	476,581				
	i otai.	407,572	477,393	470,301				
	(Program Based Budgeting Version)							

	CITY OF PHILADELPHI	Α	PROGRAM SUMMARY - ALL FUNDS						
F	ISCAL 2019 OPERATING BI	JDGET							
Department			Program			No.			
Managin	ng Director's Office	10	Office of Immigrar	nt Affairs		55			
		Program	n Description						
opportunit	otes the well-being of Philadelphia's im ty and services. OIA facilitates the inclu is have played and continue to play in F	sion of immigrants							
		Progra	m Objectives						
Expand	language access services throughout (programming aimed at providing indivic programming highlighting the contribu	luals with the abilit		•	ıral heritage.				
		Performa	nce Measures						
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
	Description		Year-End	Target	Year-to-Date 12/31/17	Target			
	(1)		(2)	(3)	(4)	(5)			
	translated documents		640	550	362	600			
Number of	limited-English-proficient (LEP) transactions		42,210	45,000	22,403	50,000			
		Summ	ary by Fund						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)			
010	General	390,069	390,000	390,000	391,500	1,500			
	Total	390,069	390,000	390,000	391,500	1,500			
	Su		Time Positions b						
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)	(Col. 6 less 4) (7)			
010	General	2	3	3	3				
	Total Full Time	2	3	3	3				

	CITY OF PHILADELPH	A							
			PROC	GRAM SUMM	ARY - ALL FU	INDS			
FI	SCAL 2019 OPERATING B	UDGET		(CONTI	NUED)				
Department		No.	Program			No.			
Managing	Director's Office	10	Office of Immigrant Affairs 55						
	Select		Non-Tax Revenu						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		-	iated Capital Pro	ojects					
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019			
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Selected Associ	ated Operating	Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	101,967	104,640	104,640	104,640				
Finance	Employee Benefits - Uniform								

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ng Director's Office	10	Office of Immigran	t Affairs		55		
Fund		No.						
Genera	1	01						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	3	3	3			
105	Full Time - Uniform							
	Total	2	3	3	3			
	Sele	ected Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Gov	vernments							
Other Fur	nds							

		CITY OF P FISCAL 2019 OF	HILADELPI PERATING		ſ			ST OF F	ULE 100 POSITIOI OGRAM		
Departi					No.	Program					No.
	naging I	Director's Office			10	Office of Ir	nmigrant Af	fairs			55
Fund Ger	ieral				No. 01						
Line No. (1)	Class Code (2)		īitle (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 G	ross Be	quirements				2	3	3	3	240,000	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	idget Request						240,000	
	1				ary of Personal						
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			000 075	-	040.000	-		0.40.000		
		ne - Civilian	2	233,870	3	240,000	3	3	240,000		
		ne - Uniform Gross Adj.									
		np/Seas, Bd, SCG									
-		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
		I Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12											
		Total	2	233,870	3	240,000	3	3	240,000		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Immigrar	nt Affairs		55
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,927		737	737	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			296	296	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	725				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	150,000	150,000	148,160	148,160	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	200				
256	Seminar & Training Sessions	201		607	607	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	1,696				
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	450		200	200	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	/					
	Total	156,199	150,000	150,000	150,000	

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Immigrar	nt Affairs		55
Fund	••	No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)
(1)			Materials & Sup		(0)	(7)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household				1 500	1 500
	Office Materials & Supplies				1,500	1,500
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T				1 500	1 500
	Total	Cabadula			1,500	1,500
		Scheaule 4	00 - Equipment	1	-	-
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					L
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
	IOIAI					

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL SERVICES ALS, BY PF	
Departr	ment		No.	Program			No.
	naging Director's Office		10	Office of Immig	rant Affairs		55
Fund	acre l		No. 01				
Ger	neral						-
			Fiscal 2017	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019	Increase
Class	Description		Actual Obligations	Appropriation	Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		150,000	150,000	148,160	148,160	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Carlos Rosales	1,000	10,000			Language Access S	ervices
	Deaf Hearing Communication Centre	1,000	,	1,213	1,213	ASL Interpretation	
0250	Fund for Philadelphia, Inc.	5,000		5,000	5,000	Fiduciary	
	Geneva Worldwide Inc.	27,500	2,500	10,000		Language Access S	
	Global Arena			5,000		Language Access S	
	GLOBO Language Solutions Health Federation of Philadelphia Inc.		5,000	48,947 5,000		Language Access S Language Access S	
	Language Line LLC.	77,000	87,000	50,000		Language Access S	
	Language Services Associates	22,000	28,000	5,000		Language Access S	
0250	Nationalities Service Center	16,500	2,500	18,000	18,000	Language Access S	Services
0250	Miscellaneous - Various Professional Services		15,000			Various Professiona	al Services
	Total:	150,000	150,000	148,160	148,160		
		100,000	100,000	110,100	110,100		

	CITY OF PHILADEL	PHIA	DD 00			
F	FISCAL 2019 OPERATIN	G BUDGET	PROG	RAM SUMMA	ARY - ALL FU	NDS
Department		No.	Program			No.
Managir	ng Director's Office	10	Office of Emergen	cy Management		26
		Program	n Description			
	ates a prepared and resilient Phila ents, nonprofit organizations, and t		-			es the public,
				-		
		Prograi	n Objectives			
 Build the Increase 	e efforts to achieve inter-departme e City's capabilities to restore lifelin e the level of community prepared edia campaigns.	nes and facilitate econo	mic, environmental,	, and community re	covery following a	•
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date 12/31/17	Target
	(1)		(2)	(3)	(4)	(5)
-	e of corrective actions completed or in n within six months	process of	80.0%	90.0%	79.0%	90.0%
Community 12-month	y Preparedness: number of people rea	ched within	3,909	6,000	3,821	7,000
		0	ann fan Frind			
		Fiscal 2017	ary by Fund Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(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 Summary of Full 1	3,199,713	3,235,146	3,288,939	53,793
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6	6	6	6	
080	Grants Revenue	17	20	17	20	
	Total Full Time	23	26	23	26	

F	CITY OF PHILADELF		PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Managing	Director's Office	10	Office of Emergen			26
	Sel	lected Associated I			-	-
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,737,908	202,000	202,000	202,000	
080	Grant	3,046,227	2,642,763	2,670,696	2,724,489	53,793
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	216,449	235,250	235,250	235,418	168
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
- Departmer			Program			No.
•	ing Director's Office	10	Office of Emergence	cy Management		26
Fund	°	No.	Childe of Enlorgene	sy management		20
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
		Summa	ary of Positions	_	_	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
	Total	6	6	6	6	
	Sele		Non-Tax Reven			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal						
ederal		3,733,497	202,000	202,000	202,000	
State		4,411				
Other Go	vernments					
Other Fui	nds					

		CITY OF				r			ST OF F	ULE 100 POSITIO OGRAM		
Depart	ment					No.	Program					No.
		Director's Office				10		morgoncy	Managemen	+		26
Fund	aging	Bilector 3 Office				No.		Inergency	vianagemen	L		20
Ger	neral					01						
Line No. (1)	Class Code (2)		Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Assistant Managing Director Deputy Managing Director		Total Full Ti	me Employees	55,000 - 88,000 125,000	5 1 6	5	516	5	414,950 125,000 539,950	
Total G	iross Re	quirements					6	6	6	6	539,950	
	-	Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)										
				Total Bu	idget Request						539,950	
						ary of Personal						
Ι.			ļ		al 2017		iscal 2018			al 2019	Inc. / (Dec.)	
Line				Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category		Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)		6/30/17 (3)	(4)	(5)	(6)	11/26/17	(9)	(0)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S			(3)	(4) 37,209	(5)	(0)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian		6	496,442	6	539,565	6	6	539,950	385	
		ne - Uniform		0	100,772		000,000	0	0	000,000	000	
		Gross Adj.			11,205		385				(385)	
		np/Seas, Bd, SCG			,200						(000)	
		ne - Civilian					<u> </u>					
		ne - Uniform										
		Overtime - Civilian										
		I Uniform Leave										
	Shift/St											
		DD, LT-Sick										
12												
		Total		6	544,856	6	539,950	6	6	539,950		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING	BUDGET		BY PRO	GRAM	
Departm	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Emergene	cv Management		26
und		No.	enice er Eniergen	sy management		
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
()		Schedule 200 - I	Purchase of Serv			
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	755				
210	Postal Services	6				
211	Transportation	2,756	2,000	2,321	2,321	
215	Licenses, Permits & Inspection Charges	79				
216	Commercial off the Shelf Software Licenses	128				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	273				
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,976	5,000	10,000	10,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions	2,441		2,179	2,179	
	Architectural & Engineering Services	,		, -	, -	
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	318				
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other	8,356	8,000	8,000	8,000	
	Rental of Parking Spaces	0,000	0,000	0,000	0,000	
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves		<u> </u>			
	Other Expenses (not otherwise classified)					
_00						
						L
	Total	23,088	15,000	22,500	22,500	
1 501/		20,000	10,000	,000	22,000	L

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGEI		BA BKO	GRAM	
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Emergen	cv Management		26
Fund		No.	g	-,		
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000.000	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	•	Schedule 300 - I	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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)					
		0.074				
	Total	2,074	2,000	2,000	2,000	
407		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying	 				
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating Precision, Photographic & Artists					
		<u> </u>				
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles	<u> </u>				
	Furniture & Furnishings	<u> </u>				
499	Other Equipment (not otherwise classified)					
	Total	 				
	ισται	1				l

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL . SERVICES ALS, BY PF	S AND
Depart						ALS, DT FF	
Departi Mar	naging Director's Office		10	Program Office of Emer	gency Managem	ont	No. 26
Fund			No.	Office of Effici	geney managem	Chi	20
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,976	5,000	10,000	10,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
0040		Congationio	, pp. opriction	- Sigationo			
	Deaf Hearing Communication Centre	2,976	5,000	5,000		ASL Interpretation	
0250	Fund for Philadelphia	5,000		5,000	5,000	Fiduciary Program I	Management
	Total:	7,976	5,000	10,000	10,000		

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
Manag	ing Director's Office	10	Office of Emergene	cy Management		26
Fund	~	No.		, <u> </u>		
Grants	Revenue	08				
		Sumn	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,233,634	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
		Summa	ary of Positions		· · ·	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	20	17	20	
105	Full Time - Uniform					
	Total	17	20	17	20	
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		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 Go	vernments					
Other Fur	nds					

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
•	ing Director's Offic	e	10	Office of Emerger	ncv Management		26	
Fund		•	No.	enice of Energer	Chief of Emergency Management			
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal		ity Giving Grant Program -	Farget		G10L02	100663 / 100664	
	State	Award Period	,		Type of Grant			
	Other Govt. 7/1/2015 - 9/30/2017 Reimbursement							
X Local (Non-Govt.) Grant Objective								
			Summa	ry by Class			-	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service							
300	Materials and Suppli	es	11,267	12,500	1,234		(1,234)	
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•	44.007	10 500	1 00 1		(1.00.1)	
	То	tai	11,267 Summary by	12,500 Funding Sourc	1,234		(1,234)	
	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Federal	(-)	(0)	(')	(0)	(0)	(*)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	11,267	12,500	1,234		(1,234)	
	To		11,267	12,500	1,234		(1,234)	
				of Positions			• · · · · · ·	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform						ļ	
	То	tal						

FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
	ing Director's Offic	e	10	Office of Emergen	cy Management		26	
Fund	Revenue		No. 08					
			00			•		
Fui	nding Sources	Grant Title	_				Index Code	
	Federal	Hazardous Materials E	mergency Response			G10L06	100196	
	State	Award Period	N1/A		Type of Grant			
x	Other Govt. Local (Non-Govt.)		N/A Gra	nt Objective	Cash Basis			
	Summary by Class							
	1							
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
(1)		(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3) 65,402	(4) 74,500	(5) 125,000	(6) 125,000	(7)	
100 a)	Employee Benefits -	Total	05,402	74,500	125,000	125,000		
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	•						
	Class 190 - Pensio							
	Class 191 - Pensio							
	Class 192 - FICA							
	Class 193 - Health / Medical							
Class 194 - Group Life								
	Class 195 - Group							
200	Purchase of Service		33,743	42,550	40,000	40,000		
300	Materials and Suppli	es	66,373	65,650	90,000	90,000		
400	Equipment		14,706	33,300	20,000	20,000		
500	Contributions, Indem	inities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	180,224	216,000	275,000	275,000		
	-		Summary by	Funding Source	e			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments		100.001	010.000	075 000	075 000		
400	Local (Non-Governm		180,224	216,000	275,000	275,000		
	То	lai	180,224 Summary	216,000 • of Positions	275,000	275,000		
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					·		
105	Full Time - Uniform							
	To	tal						

FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department No. Program						No.	
	ing Director's Offic	e	10	Office of Emerger	ncy Management		26
Fund	-		No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	HazMat Matching Grant				G10147	100681 / 100682
X	State	Award Period			Type of Grant		
	Other Govt. 07/01/2015 - 12/31/2017 Reimbursement						
	Local (Non-Govt.)		Gra	nt Objective			
			Summa	ry by Class			
	[Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
01033		Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	(-)	(-)	()	(-)	(-)	(-)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
Class 194 - Group Life							
	Class 195 - Group	Legal					
200	Purchase of Service	S					
300	Materials and Suppli	es	51,283	80,400	81,717	80,400	(1,317)
400	Equipment		80,430				
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	131,713	80,400	81,717	80,400	(1,317)
				Funding Sourc		-	-
			Fiscal 2017		Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		101 710			00.400	(1.0.17)
200	State		131,713	80,400	81,717	80,400	(1,317)
300	Other Governments						
400	Local (Non-Governm	,	101 710	00.400	01 717	00.400	(1.017)
	То	tai	131,713 Summary	80,400 of Positions	81,717	80,400	(1,317)
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	•	. ,				
105	Full Time - Uniform						
	То	tal					

CITY	OF PHIL	ADELPHIA	

FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM								
Departmer	nt		No.	Program			No.	
-	ing Director's Offic	е	10	Office of Emerger	ncy Management		26	
Fund No. Grants Revenue 08								
Eu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Pre-Disaster Mitigation 0	Frant Program			G10646	100710	
A	State	Award Period	and in rogram		Type of Grant	arooro	100710	
	Other Govt. 12/30/2014 - 05/30/2017 Reimbursement							
Local (Non-Govt.) Grant Objective								
				ry by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		19,598	55,248				
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension							
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
Class 193 - Health / Medical								
	Class 194 - Group I							
000	Class 195 - Group I							
200	Purchase of Services							
300	Materials and Suppli	es						
400 500	Equipment Contributions, Indem	unition and Taxon						
800	Payments to Other F							
900	Advances and Misc.							
900	Advances and Misc. To	,	19,598	55,248				
	10	ιαι		Funding Sourc	e			
	1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		19,598	55,248				
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	Tot	tal	19,598	55,248				
				of Positions				
		•	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time Obility	(2)	(3)	(4)	(5)	(6)	(7)	
101 105	Full Time - Civilian			1			(1)	
100	Full Time - Uniform	tal		4			(1)	

	CITY	OF	PHIL	.ADEI	_PHIA
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FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
Managing Director's Office 10 Office of Emergency Management					26			
Fund No.								
Grants	Revenue		08					
Fui	nding Sources	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								
			Summa	ry by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		158,632					
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
-		's Comp Disability	-					
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pension	0						
	Class 191 - Pension Class 192 - FICA	n Contributions						
Class 193 - Health / Medical Class 194 - Group Life								
	Class 194 - Gloup Class 195 - Group I							
200	Purchase of Services		53,497					
300	Materials and Suppli		55,497					
400		65	270,252					
500			270,252					
800								
900	Advances and Misc.							
000	To	,	482,381					
				Funding Sourc	e			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		482,381					
200	State							
300	Other Governments							
400	Local (Non-Governm							
	To	tal	482,381	of Positions				
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		. ,	. /	. /	. ,	. ,	
105	Full Time - Uniform							
	To	tal				1		

	CITY	OF	PHIL	.ADEI	_PHIA
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FISCAL 2019 OPERATING BUDGET			WITHIN PROGRAM						
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	e	10	Office of Emergency Management			26		
Fund Grants	Revenue		No. 08						
		Grant Title				Grant Number	Index Code		
<i>x</i>	nding Sources Federal	2015 Homeland Securi	ty Grant Program			G10647	100675		
Α	State	Award Period	ly Grant i Tograni		Type of Grant	G10047	1000/0		
	Other Govt. 9/01/2015 - 8/31/2018 Reimbursement								
Local (Non-Govt.) Grant Objective									
			1	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(4)			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	T-+-!	939,242	1,078,615					
100 b)	Employee Benefits - Class 186 - Flex Ca		60,758						
		's Comp Disability	2,375						
	Class 187 - Worker Class 188 - Worker		2,375						
	Class 189 - Worker	•	1,268						
	Class 199 - Medica Class 190 - Pensio		1,200						
	Class 191 - Pension Contributions		15,278						
	Class 191 - Ferisio Class 192 - FICA		5,420						
	Class 193 - Health	/ Medical	36,195						
Class 193 - Health / Medical 36, 195 Class 194 - Group Life 222									
	Class 195 - Group								
200	Purchase of Service		1,159,000	1,200,000	10,000	10,000			
300	Materials and Suppli		1,100,000	1,200,000	10,000	10,000			
400	Equipment	65			185,889	185,889			
500	Contributions, Indem	inities and Taxes			100,000	100,000			
800	Payments to Other F								
900	Advances and Misc.								
	To		2,159,000	2,278,615	195,889	195,889			
	-			Funding Sourc		,			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		2,159,000	2,278,615	195,889	195,889			
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	tal	2,159,000	2,278,615	195,889	195,889			
				of Positions					
Codo		Catagory	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos. (4)	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilian	(-)	(3)	(+)	(3)	(0)	(7)		
101	Full Time - Uniform		17	10			(13)		
	To	tal	17	19			(19)		

	CITY	OF	PHIL	.ADEI	_PHIA
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FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Manag	ing Director's Offic	e	10	Office of Emerge	ncy Management		26	
Fund	Ū		No.	Ŭ	, ,			
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	2016 Homeland Secu	rity Grant Program			G10647	100676	
	State	Award Period	, ,		Type of Grant			
	Other Govt. 9/01/2016 - 8/31/2019 Reimbursement							
Local (Non-Govt.) Grant Objective								
				ry by Class				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	Damanal Camiaaa	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	T-+-1	50,760		878,270	1,000,000	121,730	
100 b)	Employee Benefits - Class 186 - Flex Ca				70,970		(70,970)	
		's Comp Disability			6.044		(6,044)	
	Class 187 - Worker Class 188 - Worker				0,044		(0,044)	
	Class 189 - Medica				3,100		(3,100)	
	Class 190 - Pensio				0,100		(0,100)	
	Class 191 - Pensio				14,500		(14,500)	
	Class 192 - FICA				13,126		(13,126)	
	Class 193 - Health	/ Medical			34,000		(34,000)	
	Class 194 - Group				200		(200)	
	Class 195 - Group							
200	Purchase of Service	о О	5,584		1,167,616	1,173,200	5,584	
300	Materials and Suppli	es	,				,	
400	Equipment							
500	Contributions, Indem	inities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	56,344		2,116,856	2,173,200	56,344	
	T		Summary by	Funding Source	e			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1) 100	Foderal	(2)	(3) 56,344	(4)	(5) 2,116,856	(6) 2,173,200	(7) 56,344	
200	Federal State		50,344		2,110,000	2,173,200	50,344	
300	Other Governments							
400	Local (Non-Governments	vental)						
400	To	1	56,344		2,116,856	2,173,200	56,344	
	10		Summary	/ of Positions	2,110,000	2,173,200	00,044	
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				17	20	20	
105	Full Time - Uniform							
	То	tal	1		17	20	20	

CITY OF PHILADELPHIA

	FISCAL 201	9 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Manag	ing Director's Offic	e	10	Office of Emerger	ncy Management		26		
Fund			No.						
Grants	Revenue		08						
Fui	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Hazardous Materials En	nergency Preparedness (Preparedness (HMEP) Grant G10148					
	State	Award Period	Type of Grant	1					
	Other Govt.	9.	/30/2016 - 9/30/2017		Reimbursement				
	Local (Non-Govt.)		Gra	nt Objective					
			Summa	ry by Class					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services								
100 b)	Employee Benefits -	Total							
	Class 186 - Flex Ca	ash Pmts.							
	Class 187 - Worker	's Comp Disability							
	Class 188 - Worker	's Comp Medical							
	Class 189 - Medicare Tax								
	Class 190 - Pensio	n Obligation Bonds							
	Class 191 - Pensio	n Contributions							
	Class 192 - FICA								
	Class 193 - Health								
	Class 194 - Group								
	Class 195 - Group Legal								
200	Purchase of Service		5,700						
300	Materials and Suppli	ies							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc.	-							
	То	tal	5,700	Eunding Source					
				Funding Source		Final 2010	Increase		
Codo		Cotogory	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018 Estimated	Fiscal 2019	Increase		
Code		Category		Original		Department	or (Decrease)		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)		
100	Federal	(2)	5,700	(+)	(3)	(0)	(7)		
200	State		0,700						
300	Other Governments								
400	Local (Non-Governm	nental)	1			1			
	To	1	5,700						
			Summary	of Positions					
			Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform					<u> </u>			
	То	tal			1	1			

	CITY OF PHILADELP	PROGRAM SUMMARY - ALL FUNDS					
	FISCAL 2019 OPERATING						
Department Managir	ng Director's Office	No. 10	Program Police Advisory Co	ommission		No. 34	
Managi			n Description			04	
The PAC	is the City's civilian police oversight	agency.					
		Prograi	n Objectives				
communit • Review	community members to help them to ty. Police policy and issue recommenda customs and practice and issue reco	itions.	ion of the PAC and	to engage more de	eeply and build trus	st with the	
		Performa	nce Measures				
	Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
Percentage	(1) e of complaints against police forwarded	to the Police	(2)	(3)	(4)	(5)	
_	rnal Affairs Division (IAD) w/in 5 business This is a new measure for FY18, so FY17 d	s days of receipt	N/A	80.0%	31.3%	85.0%	
investigation	vestigate a complaint received from the PAC. I n, the PAC can audit the IAD investigation. The policy, practice, or custom review(s)/repo the PAC This is a new measure for FY18, so FY17 d	PAC anticipates improving ort(s)/opinion(s)	this percentage during th				
		Summ	ary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (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 1					
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	3	5	6	9	4	
	Total Full Time	3	5	6	9	4	

CITY OF PHILADELPHIA		Α						
FI	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program	No.				
Managing	Director's Office	10	Police Advisory Co			34		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	10						
D .	້	-	iated Capital Pro			-		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Colocted Associ	ated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)		
Finance	Employee Benefits - Civilian	75,323	155,767	155,767	263,649	107,882		
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPH	PROGRAM SUMMARY						
Departmer		No.	Program No.					
	ing Director's Office	10	Police Advisory Co	ommission		34		
Fund		No.				0.		
Genera	al	01						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	5	6	9	4		
105	Full Time - Uniform							
	Total	3	5	6	9	4		
	Sele		Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		10						
Federal								
State								
Other Go	vernments							
Other Fu	nds							

		CITY OF PH FISCAL 2019 OPI			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	nent				No.	Program					No.
	aging l	Director's Office			10	Police Adv	isory Comr/	nission			34
Fund I General					No. 01						
Line No. (1)	Class Code (2)	Titl			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Assistant Managing Director Receptionist			46,000 - 120,000 39,700	2	4	5	8	565,000 39,700	4
Total G	ross Re	quirements				3	5	6	9	604,700	4
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request		_				604,700	
					1	of Personal Services					
1 1 1 1 1 1				al 2017		iscal 2018	Increase		al 2019 Department	Inc. / (Dec.)	
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
NU.		Odlegury	6/30/17	Congations		Congations	11/26/17		nequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			21,340		9,419				(9,419)	, , , , , , , , , , , , , , , , , , ,
2	Full Tim	ne - Civilian	3	172,759	5	357,264	6	9	604,700	247,436	4
3	Full Tin	ne - Uniform									
		Gross Adj.		390							
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		Uniform Leave									
-	Shift/St										
11 12	h&l, IC	DD, LT-Sick									
12		Total	3	194,489	5	366,683	6	9	604,700	238,017	4

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2019 OPERATING I	BY PROGRAM					
Department No.			Program No.				
Man	aging Director's Office	10	Police Advisory Commission				
Fund		No.				34	
Gen	eral	01					
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Series	vices			
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						
	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						
	Repair & Maintenance Charges	2,124					
	Repaving, Repairing & Resurfacing Streets	2,124					
	Demolition of Buildings						
	Abatement of Nuisances						
-	Rehabilitation of Property						
	· ·						
200	Maint. & Support - Comp. Hardware & Software Juror Fees	+					
275	Juror Expenses	+					
	Juror Expenses Witness Fees	+					
	Insurance & Official Bonds	+					
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental Rents - Other	007	10.000	F 000	F 000		
		667	10,000	5,000	5,000		
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves	+					
299	Other Expenses (not otherwise classified)						
		=0./==					
	Total	53,452	30,000	30,000	52,000	22,000	

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
Man	aging Director's Office	10	Police Advisory Co	ommission		34
Fund		No.				
Gen	eral	01				
				Figure 10040	Figure 10040	I
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)		(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	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					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies	635	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	000	2,000	2,000	2,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing	69				
	Recreational & Educational	00				
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	T-4-1	044	0.000	2.000	2 000	
	Total	844	2,000	2,000	2,000	
		Scheaule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment	1,855				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
1	Total	1.855				

	CITY OF PHILA		г	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment			No.	Program		•	No.
	naging Director's Office			10	Police Advisory	/ Commission		34
Fund Ger	neral			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 purpo service provic applicable, unit	ded. Include, if
0250 0250	First Degree Consulting Jacobs, Kivitz & Drake, LLC. Superior Moving and Storage Miscellenous - Various Professional Services		24,000 15,030 1,194	10,000 2,000	18,025	16,280	PAC Consulting PAC Legal Service: Moving Expenses Various Profession;	
		Total	40,224	12,000	18,025	16,280		
0251	Cellco Partnership		166				Public Safety Mobil	e Svcs

	CITY OF PHILADELPHI	4	PROGRAM SUMMARY - ALL FUNDS					
FI	ISCAL 2019 OPERATING BL	JDGET						
Department		No.	Program			No.		
Managing	g Director's Office	10	Office of Violence	Prevention		56		
		Program	n Description					
alternative	ch was established in FY18, strives to ai es, responding early, strengthening com nd overall assessment of the City's viole	munities, and wor	king towards a cul		-			
		Prograi	m Objectives					
violence. • Strengthe • Increase	all existing programs, and develop new en communities by empowering citizens collaboration among local government, y-wide violence and improve public safe	s in the areas of o academic institut	utreach and mobili	zation to deter viole	ence.			
		Performa	nce Measures					
	Calendar Year Description 2017 Actual (1)							
# homicides	s of youth ages 7-24 in each Youth Violence This is an annual measure. This is a new measur			verall	61	a reduction from 2017		
		Summ	ary 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 Sur	4,667,450 nmarv of Full 7	4,738,324 Time Positions k	4,738,324 ov Funo	5,153,324	415,000		
Fund No. (1) 010	Fund (2) General	Actual Positions 6/30/17 (3) 4	Fiscal 2018 Budgeted (4) 4	Increment Run PPE 11/26/17 (5) 4	Fiscal 2018 Budgeted (6) 6	Inc. / (Dec.) (Col. 6 less 4) (7) 2		
	Total Full Time	4	4	4	6	2		

	CITY OF PHILADELPHI	4				
			PROC		ARY - ALL FU	INDS
F	SCAL 2019 OPERATING BU	JDGET		(CONTI	NUED)	
Department		No.	Program			No.
Managing	Director's Office	10	Office of Violence			56
	Selecte	T	Non-Tax Revenu			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	957,398	948,327	948,327	998,467	50,140
Finance	Employee Benefits - Uniform					

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	t	No.	Program			No.		
	ng Director's Office	10	Office of Violence	Prevention		56		
Fund		No.						
Genera	l	01						
	T		nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,302,229	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	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	4	4	6	2		
105	Full Time - Uniform							
	Total	4	4	4	6	2		
	Sele	ected Associated		nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
(1) (2)			(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	vernments							
Other Fur	nds							

		CITY OF PHIL FISCAL 2019 OPEF			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent				No.	Program					No.
	naging l	Director's Office			10	Office of V	/iolence Pre	vention			56
Fund Ger	ieral				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 2	D375	Assistant Managing Director Deputy Managing Director Expenditure Transfers (DA & FJD)			60,000 - 69,775 115,000	3	3	3	5	321,536 115,000 1,964,527	2
Total G	ross Re	quirements				4	4	4	6	2,401,063	2
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Pu	idget Request				<u> </u>		2.401.063	
			Total Du	°	ary of Personal	Services				2,401,003	
			Fisca	al 2017	·	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
-		ne - Civilian	4	2,195,867	4	, ,	4	6	2,290,063	115,000	2
		ne - Uniform Gross Adj.		89,791 16,571		111,000			111,000		
4 5		mp/Seas, Bd, SCG		10,571							
6		ne - Civilian									
7		ne - Uniform									
8		v Overtime - Civilian									
9		Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12		Total	4	2,302,229	4	2,286,063	4	6	2,401,063	115,000	2

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.	
Man	aging Director's Office	10	Office of Violence	Prevention		56	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal	208					
	Telephone & Communication						
	Postal Services						
-	Transportation			513	500	(13)	
	Licenses, Permits & Inspection Charges						
	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
222	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
	Advertising & Promotional Activities						
	Professional Services	2,348,360	2,541,761	2,440,337	2,740,261	299,924	
	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues						
-	Seminar & Training Sessions			911	1,000	89	
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
-	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental	11.070	10 500	10 500	10 500		
	Rents - Other	11,070	10,500	10,500	10,500		
-	Rental of Parking Spaces	5,583					
-	Payments for Care of Individuals						
-	Imprest Advances						
-	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	
1	ισται	2,000,221	2,002,201	2,452,201	2,152,201	500,000	

	CITY OF PHILADE	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program		ALO, DITI	No.
Mar Fund	naging Director's Office		10 No.	Office of Violer	nce Prevention		56
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		2,348,360	2,541,761	2,440,337	2,740,261	299,924
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	an or approved
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
0250	Urban Affairs Coalition Miscellaneous - Various Professional Services	2,348,360	2,348,360 93,401	2,440,337		Youth Violence Rec Various Profession	al Services
0250	To Be Determined		100,000		300,000	Community Crisis F	revention
	Total:	2,348,360	2,541,761	2,440,337	2,740,261		

		RAM SUMM	ARY - ALL FU	
Managing Director's Office 10 Lec	gal Services			
	*			No.
	scription			46
Program De				
Legal Services encompasses annual contracts that help fund legal represents approximately 70% has a unit that handles dependency cases. The Support Center for Child including new dependency cases and in criminal prosecutions of abusers populations, including indigent families and seniors, as they seek to acce	of all persons Advocates (SC s. Community L	who are arrested i CCA) represents cl .egal Services (CL	n Philadelphia. The hild victims of abus	e Defender also e and neglect,
Program Ob	bjectives			
Performance	Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Year-End	Target	Year-to-Date 12/31/17	Target
(1)	(2)	(3)	(4)	(5)
Summary b	by Fund			
	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund Fund Actual	Original	Estimated	Proposed	or (Decrease)
No. Obligations Ap (1) (2) (3)	opropriations (4)	Obligations (5)	Budget (6)	(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			43,023,041	201,000
Fund Actual Positions F	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				

CI	ΓΥ	OF	PHIL	ADE	LPHIA	

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2019 OPERATING BU	JDGET	(CONTINUED)				
Department		No.	Program			No.	
Managing	Director's Office	10	Legal Services			46	
	Selecte	d Associated	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Assoc	iated Operating	Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian						
Finance	Employee Benefits - Uniform						

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmen	it	No.	Program			No.	
	ing Director's Office	10	Legal Services			46	
Fund		No.					
Genera	al	01					
	T	1	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1) (2)		(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fur	nds						

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Mara gaing Director's Office10Legal Services46General00CodeDescriptionFiscal 2018 (0)Fiscal 2018 (0)Fiscal 2018 (0)Fiscal 2018 (0)Departmental (0)Increase (0)(1)(2)Schedule 200 - Functional (1)Fiscal 2018 (2)Fiscal 2018 (2)Fiscal 2018 (2)Increase (2)Increase (2)201ServicesSchedule 200 - Functional (2)Fiscal 2018 (2)Fiscal 2018 (2)Fiscal 2018 (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)Increase (2)	Departm	nent	No.	Program			No.
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Code Description Fiscal 2017 Actual (2) Fiscal 2018 Digitations (3) Fiscal 2018 Digitations (4) Fiscal 2018 Digitations (5) Fiscal 2018 Digitations (6) <							-
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221 Gas Services Image (norm) Image (norm) Image (norm) 222 Steam for Heating Image (norm) Image (norm) Image (norm) 231 Overtime Meals Image (norm) Image (norm) Image (norm) 231 Overtime Meals Image (norm) Image (norm) Image (norm) Image (norm) 231 Overtime Meals Image (norm) Image (norm) Image (norm) Image (norm) Image (norm) 230 Overtime Meals Image (norm) I							
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255 Dues Image: Sessions		-	46,425,131	48,348,681	48,758,341	48,960,141	201,800
256 Seminar & Training Sessions Image: Seminar & Training Sessions Image: Seminar & Training Sessions 257 Architectural & Engineering Services Image: Seminar & Training Sessions Image: Seminar & Training Sessions 258 Court Reporters Image: Seminar & Training Sessions Image: Seminar & Training Sessions Image: Seminar & Training Sessions 258 Court Reporters Image: Seminar & Training Sessions Image: Seminar & Training Sessions Image: Seminar & Training Seminar & Traini		-					
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259Arbitration FeesInteraction Fees<							
260Repair & Maintenance ChargesImage: ChargesIm							
261 Repairing & Resurtacing Streets Image: Constraint of Streets Image: Constreets Image: Constraint of Streets Ima							
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265Rehabilitation of PropertyInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclInclIncl<InclInclInclInclInclInclInclInclInclInclInclInclInclInclIncl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<I		6					
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276Juror ExpensesImage: marked series of the series							
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282Lease Purchase - Computer SystemsIncomeIncomeIncomeIncome283Lease Purchase - VehiclesIncomeIncomeIncomeIncomeIncome284Ground & Building RentalIncomeIncomeIncomeIncomeIncomeIncome285Rents - OtherIncomeIncomeIncomeIncomeIncomeIncomeIncome286Rental of Parking SpacesIncomeIncomeIncomeIncomeIncomeIncomeIncome290Payments for Care of IndividualsIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncomeIncome <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
283Lease Purchase - VehiclesImage: Constraint of the state of							
284Ground & Building RentalImage: Marce and Section 1Image: Marce and Section							
285Rents - OtherIndexIndexIndexIndexIndex286Rental of Parking SpacesIndexIndexIndexIndexIndex290Payments for Care of IndividualsIndexIndexIndexIndexIndex295Imprest AdvancesIndexIndexIndexIndexIndexIndex298Payments for Burials & GravesIndexIndexIndexIndexIndexIndex299Other Expenses (not otherwise classified)IndexIndexIndexIndexIndexIndex101IndexIndexIndexIndexIndexIndexIndexIndexIndex102IndexIndexIndexIndexIndexIndexIndexIndexIndex103IndexIndexIndexIndexIndexIndexIndexIndexIndex104IndexIndexIndexIndexIndexIndexIndexIndexIndex105IndexIndexIndexIndexIndexIndexIndexIndexIndex103IndexIndexIndexIndexIndexIndexIndexIndexIndex104IndexIndexIndexIndexIndexIndexIndexIndexIndex105IndexIndexIndexIndexIndexIndexIndexIndexIndex105IndexIndexIndexInd							
286Rental of Parking SpacesImage of the spaces<							
290Payments for Care of IndividualsIndicationIndicationIndicationIndicationIndication295Imprest AdvancesImprest Adv							
295Imprest AdvancesImprest AdvancesImprest AdvancesImprest AdvancesImprest Advances298Payments for Burials & GravesImpress AdvancesImpress AdvancesImpress AdvancesImpress Advances299Other Expenses (not otherwise classified)Impress AdvancesImpress AdvancesImpress AdvancesImpress Advances1Impress AdvancesImpress AdvancesImpress AdvancesImpress AdvancesImpress AdvancesImpress Advances1Impress Advances <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
298 Payments for Burials & Graves Image: Constraint of the second s							
299 Other Expenses (not otherwise classified) Image: Classified state Image: Classied state Image: Classified state							
Image: Constraint of the system		-					
	299	Uther Expenses (not otherwise classified)					
		Total	16 100 021	10 111 201	18 821 011	10 005 011	201 200
	71-594		40,490,031	40,414,301	40,024,041	49,020,041	201,000

				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
Depart	FISCAL 2019 OPERAT	ING BUDGE	No.	Program	INDIVIDU	ALS, BY PI	ROGRAM	
	naging Director's Office		10	Legal Services			46	
Fund Ger	neral		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			,	10,02 1,0 11	,020,011		
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	service provi	ose or scope of ded. Include, if cost of service.	
0250	Support Center for Child Advocates	65,700	65,700	65,700	65,700	Legal Services		
0253 0253	Community Legal Services, Inc. Community Legal Services, Inc. Defender Association of Philadelphia Defender Association of Philadelphia Total 2	1,089,482 900,000 43,586,949 848,700 53 46,425,131	900,000 45,459,199	1,389,482 900,000 45,596,609 872,250 48,758,341	900,000	Legal Services Legal Services Legal Services Legal Services - Ju	ivenile Life	
	(Program Based Budgeting Version)							

		PROGRAM SUMMARY - ALL FUND				
	ISCAL 2019 OPERATING E					
			Ū			
Managing	g Director's Office					44
		Fillyian	in Description			
					and welfare of the	people and
	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET PROGRAM SUMMARY - ALL FUNDS Determent: Managing Director's Office No Animal Control No Annaging Director's Office 10 Animal Control No Admarging Director's Office 10 Animal Control No AcCT Phill provides shelter, care, and Ifessiving 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. ACCT Phill provides shelter, care, and Ifessiving 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. • Waintain the life-saving rate. • Complote 1,100 Trap-Neutor-Releases. • Use saving rate. • Complote 1,100 Trap-Neutor-Releases. • Use saving rate (2) (1) (2) (2) (3) (2) (3) (3) (4) (4) (4) (1) (2) (2) (3) (3) (4) (4) (4) (5) (5) (4) (4)					
		Performa	nce Measures			
	Description				Year-to-Date	
	(1)		(2)	(3)		(5)
-			82.0%	80.0%	84.2%	82.0%
)	100.0%	90.0%	100.0%	90.0%
			8 632	8 500	4 609	8 200
		fewer spay and neuter su		0,000	4,003	0,200
		Summ	ary by Fund	_		
						Increase
	Fund		-			
	(2)	-		-		
		.,	.,_00,012	.,_00,012	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(200,000)
	T	4.000.040	4 000 0 40	4 000 040	4 000 040	(000.000)
					4,069,942	(200,000)
Fund					Fiscal 2018	Inc. / (Dec.)
			Budgeted	PPE 11/26/17	Budgeted	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	1					
	Total Full Time					

CITY	OF I	PHIL	ADEL	PHIA	

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

TIOORE 2013 OF EITATING BODGET								
Department		No.	Program			No.		
Managing	Director's Office	10	Animal Control			44		
	Select	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	192,464	225,000	225,000	225,000			
		Selected Assoc	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Associ	ated Operating	Costs	-			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian							
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	it	No.	Program			No.
Manag	ing Director's Office	10	Animal Control			44
Fund		No.				
Genera	al	01				
	-		nary by Class			-
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
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)
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Rever	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		192,464	225,000	225,000	225,000	
Federal						
State						
Other Go	vernments					
Other Fu	nds					

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departm	nent	No.	Program	gram		No.
Man	aging Director's Office	10	Animal Control			44
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Couc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		Schedule 200 - I		vices	(-)	(- /
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	4,069,942	4,269,942	4,269,942	4,069,942	(200,000)
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)

CITY OF PHILADE		PROF	ESSIONAL	NG DETAIL	S AND	
FISCAL 2019 OPERATII	NG BUDGE				ALS, BY PF	
Department			Program			No.
Managing Director's Office Fund		10 No.	Animal Control			44
General		01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class Description (1) (2)		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Department Request (6)	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 Name of Contractor Object or Provider Code	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpo service provic applicable, unit	
0250 Animal Care & Control Team	4,069,942	4,269,942	4,269,942		Animal Care & Con	

	CITY OF PHILADELPHI	Α				
F	SISCAL 2019 OPERATING B	UDGET	PROG	RAM SUMM	ARY - ALL FU	INDS
Department		No.	Program			No.
Managir	ng Director's Office	10	Town Watch Integ	rated Services		57
		Program	n Description			
observe,	sists residents in addressing quality-of-li document, and report suspicious activit n education, and community beautificat	y in their neighborl				•
		Progra	m Objectives			
 Reduce 	citizens in addressing quality-of-life iss crime in targeted areas. training and support for Town Watch vo			o between police al	nd citizens.	
		Performa	nce Measures			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
	Description		Year-End	Target	Year-to-Date	Target
	(1)		(2)	(3)	12/31/17 (4)	(5)
Total mem	bership in the 5 PSAs		N1/A	N/A	343	10% increase from FY18
Comments:	This is a new measure for FY18. FY19 is the first	st year for which there is	N/A s a target.	IN/A	343	1110
		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Decrease)
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
010	General	621,986	613,856	619,856	623,856	4,000
	Total	621,986	613,856	619,856	623,856	4,000
	Su		Time Positions b			-
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General	15	15	15	15	
		+				
		+				
		1				
	Total Full Time	15	15	15	15	

	CITY OF PHILADELPHI	A						
F	SCAL 2019 OPERATING BU	JDGET	PRO	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS		
Department		No.	Program			No.		
Managing	Director's Office	10	Town Watch Integ			57		
	Selecte	1	Non-Tax Revenu					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	5		iated Capital Pro	-	Fiscal 2019 Fiscal 2019			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	l S	elected Associ	ated Operating	Costs	L	1		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	262,049	263,456	263,456	263,456			
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Town Watch Integ	rated Services		57
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		004.050	004.050	004.050	
a)	Personal Services	602,625	604,256	604,256	604,256	
b)	Employee Benefits	17.005		10.000	17.000	
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
	T		ary of Positions	· ·		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
Quala	Ostanova	Positions	Budgeted	Run	Budgeted	or (Decrease)
Code	Category (2)	6/30/17 (3)	Positions	PPE 11/26/17	Positions (6)	(Decrease)
(1) 101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform	15	15	15	15	
105	Total	15	15	15	15	
		-	Non-Tax Reven		15	
	3616	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	Loundle	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(beclease) (6)
Local	\' <i>1</i>	(4)	(3)	(+)	(3)	(0)
Federal						
State						
	vernments					
Other Fu						
	103					

		CITY OF PHIL FISCAL 2019 OPER			т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Mar	naging l	Director's Office			10	Town Wat	tch Integrate	d Services			57
Fund	0 0				No.		Ŷ				
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	C371 C389 E700 P559	Assistant Managing Director Community Liaison Community Outreach Coordinator Executive Director Program Services Coordinator Secretary			30,000 - 66,411 31,050 - 33,120 37,260 - 38,295 102,465 42,642 27,428	5 4 3 1 1	5 4 3 1 1 1	5 4 3 1 1	5 4 3 1 1	187,461 130,410 113,850 102,465 42,642 27,428	
Total G	ross Re	quirements				15	15	15	15	604,256	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	any of Dereser	Corriess				604,256	
					ary of Personal				2010		
Line			Actual	al 2017 Actual	Budgeted	Fiscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Category	6/30/17	Congations	1 03100115	Congations	11/26/17	1 03/10/13	ricquesi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		x-7		(-)	<u>, - /</u>		x-7	x-7	/	、 <i>/</i>
2		ne - Civilian	15	601,029	15	604,256	15	15	604,256		
3		ne - Uniform									
4	Bonus,	Gross Adj.		1,596							
5	PT, Ter	mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Vovertime - Civilian									
9		Uniform Leave				L					
10	Shift/St										
11	H&L, IC	DD, LT-Sick				L					
12											
		Total am Based Budgeting Version)	15	602,625	15	604,256	15	15	604,256		

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
	aging Director's Office	10	Town Watch Integ	grated Services		57
Fund		No.				
Gen	eral	01	l			
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		-
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					
	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)					
L						
<u> </u>	T-+-1	17.005	7.000	10.000	17.000	4.000
1	Total	17,295	7,600	13,600	17,600	4,000

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.	
Man	aging Director's Office	10	Town Watch Integ	rated Services		57	
Fund		No.				0.	
Gen	eral	01					
						l i	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	Or (Decrease)	
(4)		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	⁽³⁾ Schedule 300 - I	(4) Natorials & Supr	(5)	(6)	(7)	
001		Schedule 300 - I	νιατειταίς α συρμ	JIIES		1	
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	100					
	Dry Goods, Notions & Wearing Apparel	188					
	Cordage & Fibers	ļ					
310	Electrical & Communication	ļ					
311	General Equipment & Machinery	ļ					
	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
	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						
	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 4	00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment						
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total						

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FI	FISCAL 2019 OPERATING BUDGET					
Department		No.	Program			No.
Managing	Director's Office	10	Office of Workforce	e Development		TBD
		Program	n Description	·		
organized arou from accessing become part o	peing established to drive implementation of Fueli und three overarching goals: prepare Philadelphia g meaningful career opportunities; and build a wo f the new Office of Workforce Development. OAE n that supports personal and career advancement	ng Philadelphia's Tale Ins with the skills need rkforce system that is o works with community	nt Engine: a Citywide Wo ed for a world-class work coordinated, innovative, a / partners and stakeholde	force; address underlyir and effective. In FY19, th	ng barriers that prevent ne Office of Adult Educa	Philadelphians tion (OAE) will
		Progra	m Objectives			
 Create viable Launch a Mo employment Increase the 	nd operationalize Fueling Philadelphia's Talent Er e pathways to permanent employment for seasona del Employer Campaign to recognize and suppor number of learners enrolling in adult education cla I KEYSPOT digital literacy training attendance at	I/temporary City work t employers committed asses after completing 1,600, while fostering i	ers through City as Mode I to promoting career entri initial intake and assess innovative quality program	I Employer. ry, retention and advanc ment.	ement for individuals w	no face barriers to
		Performa	ance Measures			
Description			Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
# Inclustion D	(1)		(2)	(3)	(4)	(5)
	artnerships launched/strengthened to yers' talent needs	N/A	1 launched	N/A	3 strengthened; 3 launched	
Comments:	OWD's longer-term goal is to launch or strengthe		OWD was established in	February 2018, so prio	r-year and YTD data is	not available.
	who have transitioned from temp/seasonal		N//A	101	101	000
	nanent employment through City as Model E By 2020, 200 individuals will transition from temp	1 1	N/A	161 t with the City of Philade	161 Iphia or an employer pa	236 artner through
	odel Employer pilot initiative. The campaign was ro	-		-		aaror anougri
# employers that have engaged in the Model Employer Campaign			N/A	10	N/A	75
Comments:	OWD was established in February 2018, so prior	1 2	not available.	1		
# learners ei	nrolling in adult education classes after com	pleting				
myPLACE ir	nitial intake and assessment process		1,640	1,800	1,151	1,900
% volunteers	s referred to orgs after completing OAE volu	inteer training	77.5%	80.0%	77.0%	80.0%
# individuals	who received digital literacy training throug		N/A	6,800	N/A	6,800
Comments:	This measure is new for FY18, so prior-year data			Y18 data will be availabl	e at year-end.	
		1	ary by Fund			
Fried	Final	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	Or (Decrease)
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
010	General	(5)	(4)	(5)	2,959,000	2,959,000
080	Grant Revenue				1,378,083	1,378,083
000					1,070,000	1,070,000
	Total				4,337,083	4,337,083
	Sui		Time Positions b	<i>.</i>		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)
010	General				22	22
					00	00
	Total Full Time	1			22	22

	CITY OF PHILADELPHIA							
			PROGRAM SUMMARY - ALL FUNDS					
FI	SCAL 2019 OPERATING E	BUDGET		(CONTI	NUED)			
Department		No.	Program			No.		
Managing	Director's Office	10	Office of Workford			TBD		
	Selec	ted Associated			1	1		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		-	iated Capital Pro	-				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Selected Assoc	iated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)		
Finance	Employee Benefits - Civilian				613,112	613,112		
Finance	Employee Benefits - Uniform							

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
	ng Director's Office	10	Office of Workforc	e Development		TBD	
Fund		No.					
Genera		01	mary by Class				
-		Fiscal 2017		Final 0010	Fiscal 2019		
Class	Description		Fiscal 2018	Fiscal 2018		Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)	
					1 050 000	1 050 000	
a)	Personal Services				1,656,000	1,656,000	
b)	Employee Benefits				1 000 000	1 000 000	
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	0			2,959,000	2,959,000	
			ary of Positions	· · ·		i . –	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)	
101					22	22	
105	Full Time - Uniform						
	Total	atad Associate	d Non-Tax Rever	waa hy Tyma	22	22	
	500						
	Description	Fiscal 2017 Actual	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description		Original	Estimate	Proposed	or (Damasa)	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Gov							

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET artment					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM			
		Director's Office		No. 10	Program	Vorkforce Dev	volonmont		No. TBD
Fund	laging	Director's Office		No.	Office of V	VOIKIDICE DEV	elopment		
Ger	neral			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2		Administration: Assistant Managing Director Deputy Managing Director Subtotal: Office of Adult Education:	36,000 - 140,000 145,000				7 1 8	568,000 145,000 713,000	7 1 8
3 4		Assistant Managing Director Deputy Managing Director	36,000 - 115,000 135,000				10 1	418,000 135,000	10 1
5 6 7	K153	Subtotal: Keyspots: Keyspot Program Administrator Keyspot Field Support Coordinator Digital Literacy Innovation Subtotal:	54,855 45,000 40,365				11 1 1 3	553,000 54,855 45,000 40,365 140,220	11 1 1 3
		Total:					22	1,406,220	22
71-53	Progra	m Based Budgeting Version)							

		CITY OF PHII FISCAL 2019 OPEI			т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
		Director's Office			10		Office of Workforce Development				TBD
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees Keyspots Temporary/Seasonal							22	1,406,220 249,780	22
Total G	iross Re	equirements							22	1,656,000	22
		Plus: Earned Increment									-
		Plus: Longevity									-
		Less: (Vacancy Allowance)	Total P	udget Request						1,656,000	-
				°	ary of Persona	Services				1,000,000	
			Fisc	al 2017	-	Fiscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	ļ			ļ		22	1,406,220	1,406,220	22
3	1	ne - Uniform				L				ļ	
		Gross Adj.	4		-	L				ļ	
5		mp/Seas, Bd, SCG	4			L			249,780	249,780	
6		ne - Civilian			-	L					
7		ne - Uniform	-		-	L			L		
8	-	/ Overtime - Civilian	4			L					
9		d Uniform Leave	-		-	L					
10	Shift/St					L					
11 12		DD, LT-Sick diture Transfer	-		-	├ ──					
12	Lybeild	Total						22	1,656,000	1,656,000	22

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TIOGAE 2013 OF ERATING B				MITAM		
Departn		No.	Program			No.	
	aging Director's Office	10	Office of Workford	ce Development		TBD	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)	
(1)	(2)	Schedule 200 - 1	Purchase of Ser		(0)	(7)	
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
-	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						
	Professional Services				1,216,581	1,216,581	
251	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues				14,000	14,000	
256	Seminar & Training Sessions				1,144	1,144	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
285	Rents - Other				475	475	
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
L							
1	Total				1,232,200	1,232,200	

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET		BY PROGRAM				
Departi	nent	No.	Program			No.
Mar	aging Director's Office	10	Office of Workforc	e Development		TBD
Fund		No.		1		
Ger	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
. ,		Schedule 300 -	Materials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials				32,000	32,000
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	ļ				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				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 4	100 - Equipment		,	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	Ì				
417	Hospital & Laboratory	1				
420	Office Equipment	Ī				
423	Plumbing, AC & Space Heating	Ī				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
74 501	Total					

	CITY OF PHILADE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart			No.	Program		ALO, D 1 1 1	No.
Mai	naging Director's Office		10	Ū	orce Developme	nt	TBD
Fund Ger	neral		No. 01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class (1)	Description (2)		Actual Obligations (3)	Original Appropriation (4)	Estimated Obligations (5)	Department Request (6)	or (Decrease) (7)
	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 purpo service provic applicable, unit	
0250 0250 0250 0250	Community Learning Center Congreso De Latinos Unidos Inc. District 1199C Fund for Philadelphia Professional Services - Workforce Development Total:				110,000 110,000 110,000 146,581	applicable, unit myPLACE Campus myPLACE Campus Fiduciary Program I Workforce Develop	es es es Management

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen		No.	Program			No.	
	ing Director's Office	10	Office of Workforc	e Development		TBD	
Fund	_	No.					
Grant F	Revenue	08	mary by Class				
		Fiscal 2017	Fiscal 2018	Final 0010	Eiseel 0010		
Class	Description			Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)	
	Personal Services						
a) b)	Employee Benefits						
,	Purchase of Services				1,378,083	1,378,083	
200 300					1,376,063	1,376,063	
	Materials and Supplies						
400	Equipment Contributions, Indemnities and Taxes						
500 700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments Total				1 070 000	1 070 000	
	Iotai	Summ	ary of Positions		1,378,083	1,378,083	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(200:0000) (7)	
101	Full Time - Civilian	()					
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	d Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal					1,378,083	1,378,083	
State							
Other Go	vernments						
Other Fu	nds						

GRANT INFORMATION SUMMARY

FISCAL 2019 OPERATING BUDGET				WITHIN PROGRAM			
Department No.				Program No.			
Managing Director's Office			10	Office of Workforce Development			TBD
Fund			No.				100
Grants	Revenue Fund		08				
			00				
	nding Sources	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		C
	Local (Non-Govt.) Grant Objective						
		ERICORPS members in significa r revitalizing public land, planting	g trees and diverting ton	s of waste to be recycle		nd Youth Workforce Deve	elopment goals. The
			Summa	ary by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	· Total					
	Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability						
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	on Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group						
200	Purchase of Service					1,378,083	1,378,083
300	Materials and Suppl		+			.,010,000	1,070,000
400	Equipment		-				
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F		+				
900	,		+				
900	Advances and Misc.					1 070 000	1.378.083
		otal	Summary by	Funding Sour		1,378,083	1,378,083
Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase							
Code		Category	Actual	Original	Estimated	Department	
Code		Category		\$			or (Decrete)
(1)		(2)	Revenue	Budget	Revenue	Request	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(6) 1,378,083	(7) 1,378,083
200	State		+			1,370,003	1,370,003
	Other Governments						
300 400							
400	Local (Non-Governm	otal	+			1 070 000	1 070 000
	10	JTAI	Summar	y of Positions		1,378,083	1,378,083
	1		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code		Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 8 less Col. 4) (7)
101	Full Time - Civilian	\ - /	(0)	(ד)	(0)	(0)	(')
101	Full Time - Uniform		+	1			
105		ntal					