

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

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

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

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

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2019 OPERATING BUDGET						PERSONAL SERVICES					
Dana		013 01	LITATING	JODGE		No				1		
	rtment Mayor's Office					No.		05				
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase		
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)		
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements		
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
A. S	ummary by Object Class	ification - A										
1	Lump Sum		18,518		69,581			8,600		(60,981)		
2	Full Time - Civilian	47	3,708,406	50	3,741,925	43	55	4,575,862	5	833,937		
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG		782,047		663,082			703,563		40,481		
5	Overtime - Civilian							42,500		42,500		
6	Holiday Overtime - Civilian											
7	Shift/Stress											
8	H&L, IOD, LT-Sick											
9												
	Total	47	4,508,971	50	4,474,588	43	55	5,330,525	5	855,937		
	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	3							
1	Lump Sum											
2	Full Time - Uniform											
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
8	H&L, IOD, LT-Sick			1								
9												
	Total											
C. S	ummary by Object Class	ification - G										
1	Lump Sum		18,518		69,581			8,600		(60,981)		
2	Full Time - Civilian	44	3,628,552	47	3,607,825	40	52	4,441,762	5	833,937		
3	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd, SCG		287									
_	Overtime - Civilian							42,500		42,500		
	Holiday Overtime - Civilian											
7	Shift/Stress											
	H&L, IOD, LT-Sick											
9										2		
	Total	44	3,647,357	47	3,677,406	40	52	4,492,862	5	815,456		
	ummary of Uniformed Pe	ersonnel Ind	ciuded in Above	- General I	-und							
	Lump Sum											
2	Full Time - Uniform											
	Bonus, Gross Adj.											
4	PT, Temp/Seas, Bd , SCG											
5	Overtime - Uniform											
6	Unused Uniform Leave											
7	Shift/Stress											
	H&L, IOD, LT-Sick											
9												
L	Total											

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

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

71-53E (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

8 Section 2

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

71-53I (Program Based Budgeting Version)

		CITY OF PHILADELI			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		TISORE 2019 OF EHATING	BODGET	11.			THOGI	I/AIVI	Th.
Depart				No.	Program	No.			
	yor's Of	fice		05	Mayor, Chief of Staff & Executive Office				01
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		POLICY, LEGISLATION & GOVERNMENTAL AF	FAIRS						
31	D741	DEPUTY MAYOR - LEGISLATION & POLICY	150,000	1					
32		DEP MAYOR-INTER-GOVERNMENTAL AFF	150,000	1					
33		DIRECTOR OF LEGISLATIVE AFFAIRS	117,000	1					
34		DIRECTOR OF POLICY	110,000	1					
35	D743	DIR OF BOARDS AND APPOINTMENTS	90,000	1					
36	D343	DEP DIR - LEGISLATIVE & COMM AFFAIRS	85,000	1					
37		ASSISTANT POLICY DIRECTOR	67,500	1					
38	E695	EXECUTIVE ASSISTANT	67,500	1					
39	P309	POLICY ANALYST	47,500	1					
40	S469	SPECIAL ASSISTANT TO THE MAYOR	90,000						
		SUB-TOTAL		9					
		DIVERSITY & INCLUSION							
41	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	150,000	1					
42	D716	DIRECTOR OF LGBT AFFAIRS	90,000	1					
43	A540	ASSISTANT DIVERSITY OFFICER	105,000	1					
44	A530	ASSISTANT DEPUTY MAYOR	75,000	1					
	E695	EXECUTIVE ASSISTANT	50,000	1					
		SUB-TOTAL		5					
		INTEGRITY OFFICE							
45	C153	CHIEF INTEGRITY OFFICER	150,000	1					
46	C192	CHIEF DEPUTY INTEGRITY OFFICER	102,500	1					
		SUB-TOTAL		2					
		LABOR	. =						
47		DEPUTY MAYOR - LABOR	150,000	1					
48	E695	EXECUTIVE ASSISTANT	42,000	1					
		SUB-TOTAL		2					
1				1					
		SUB-TOTAL THIS PAGE		18					
				1					
				1					
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71-53I (Program Based Budgeting Version)

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

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

Total
71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM					
Donorto			Draggam	INIo				
Departn		No.	Program	No.				
May Fund	or's Office	05	Mayor, Chief of Sta	ice	01			
		No.						
Gen	erai 	01						
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)		
201		Scriedule 300 - I	wateriais & Supp	l				
301	Agricultural & Botanical Animal, Livestock & Marine							
302	Bakeshop, Dining Room & Kitchen							
—		3,504	2 500	2 500		(2.500)		
304	Books & Other Publications	3,504	3,500	3,500		(3,500)		
305 306	Building & Construction Library Materials			-				
—								
307 308	Chemicals & Gases Dry Goods, Notions & Wearing Apparel			-				
—								
309	Cordage & Fibers Electrical & Communication							
310								
311	General Equipment & Machinery							
312	Fire Fighting & Safety	0.000	0.000	0.000		(0.000)		
313	Food	6,280	6,000	6,000		(6,000)		
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	10.004	10.004	10.004	F 000	(7.004)		
320	Office Materials & Supplies	12,691	12,604	12,604	5,000	(7,604)		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	202	10.000	10.000		(10.000)		
325	Printing	986	10,000	10,000		(10,000)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
-	Total	23,461	32,104	32,104	5,000	(27.104)		
	Total		· · · · · · · · · · · · · · · · · · ·	32,104	5,000	(27,104)		
405	Construction Dynamics 9 Committee	Scriedule 4	00 - Equipment			I		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency					<u> </u>		
417	Hospital & Laboratory	0.051	0.004	0.004	0.001			
420	Office Equipment	2,051	2,391	2,391	2,391	<u> </u>		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	111						
426	Recreational & Educational	2.050				.		
427	Computer Equipment & Peripherals	2,350				 		
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	<u> </u>	15:0	0.001	0.007	0.001			
	Total	4,512	2,391	2,391	2,391			

Total
71-53L (Program Based Budgeting Version)

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

Total
71-53M (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program Mayor's Office Scholarships 05 02 Fund 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 190,000 200,000 200,000 200,000 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 200,000 200,000 Total 190,000 200,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds Payments to Aviation Fund 809 812 Payments to Grants Revenue Fund Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

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

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

Summary by Class

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Mayor's Office 05 Aging Services 05 No. Grants Revenue 80 Funding Sources Grant Title Grant Number Index Code Federal APPRISE (INCLUDING MIPPA) G05150 050311 State Award Period Type of Grant JULY 1, 2018 THROUGH JUNE 30,2019 COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES Other Govt. Local (Non-Govt.) Grant Objective TO PROVIDE HEALTH COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES:CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY. Summary by Class Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Class Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2)(3)(4) (5) (6) (7) 100 a) Personal Services 36,012 34,864 33,204 36,084 2.880 100 b) Employee Benefits - Total 2,667 2,540 2,760 220 Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 505 481 523 42 Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA 2,162 2,059 2,237 178 Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 9,804 735 500 9,573 9,073 200 Purchase of Services 300 Materials and Supplies 1,257 310 495 495 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 36,739 48,912 12,173 Total 47 073 38 576 Summary by Funding Source Fiscal 2018 Fiscal 2017 Fiscal 2018 Fiscal 2019 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (2) (1) (4)(7)100 Federal 47,073 38,576 36,739 48,912 12,173 200 State 300 Other Governments 400 Local (Non-Governmental) Total 47,073 38 576 36,739 48,912 12,173 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category 6/30/17 Budgeted Pos. 11/26/17 Budgeted Pos. (Col. 6 less Col. 4) (1) (2)(3)(4) (5)(6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

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

71-53E (Program Based Budgeting Version)

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

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM SUMMARY					
Departmer	nt	No.	Program No.						
Mayor's	s Office	05	Communications &	Digital		07			
Fund		No.							
Genera	al	01	L						
	1	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		545,010	528,945	623,600	94,655			
b)	Employee Benefits								
200	Purchase of Services		27,680	27,680	40,400	12,720			
300	Materials and Supplies		1,000	1,000	250	(750			
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		573,690	557,625	664,250	106,625			
		Summ	ary of Positions						
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		8	8	9	1			
105	Full Time - Uniform								
	Total		8	8	9	1			
	Sele	T	d Non-Tax Reven						
		Fiscal 2017	Fiscal 2018	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments								
Other Fu	nds rogram Based Budgeting Version)								

		CITY OF PHIL FISCAL 2019 OPEF			Г			ST OF F	ULE 100 POSITIOI OGRAM	SITIONS		
Departi	ment				No.	Program	Program				No.	
May	or's Of	fice			05	Communic	cations & Di	gital			07	
Fund					No.						-	
Ger	eral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2017	2018	Increment	2019	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)	
(1)	(=)	(0)			()	(0)	(0)	(*)	(0)	(0)	(10)	
1	D506	DIRECTOR OF COMMUNICATIONS			130,000		1	1	1	130,000		
2		DIGITAL DIRECTOR			102,500		1	1	1	100,000		
3	D260 DEPUTY COMMUNICATIONS DIRECTOR				95,000		1	1	1	95,000		
4	D260 DEPUTY COMMUNICATIONS DIRECTOR				60,000		1	1	1	60,000		
5	D476 DIGITAL ASSOCIATE				48,600		1	1	1	48,600		
6	P403 PRESS AIDE				40,000		1	1	1	40,000		
7					48,600		1	1	1	50,000		
8	8 D612 DIRECTOR OF CORRESPONDENCE				40,000		1	1	1	40,000		
9	D260	DEPUTY COMMUNICATIONS DIREC	TOR		60,000				1	60,000	1	
Total G	ross Re	quirements					8	8	9	623,600	1	
. ota. c		Plus: Earned Increment				L		, J	v	020,000		
		Plus: Longevity										
		Less: (Vacancy Allowance)										
		Less. (Vasarioy / mowarise)	Total Bu	udget Request	623 6/					623,600		
				• .	ary of Personal	Services				,		
			Fisca	al 2017	F	Fiscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8	
			6/30/17				11/26/17			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S	Sum										
2	Full Tim	ne - Civilian			8	528,945	8	9	623,600	94,655	1	
3	Full Tim	ne - Uniform										
4	Bonus,	Gross Adj.										
5	PT, Ter	mp/Seas, Bd, SCG										
6	Overtim	ne - Civilian										
7	Overtim	ne - Uniform										
8	Holiday	Overtime - Civilian										
9	Unused	Uniform Leave										
10	Shift/St	ress										
11	H&L, IC	DD, LT-Sick										
12												
		Total			8	528,945	8	9	623,600	94,655	1	
71-53J	(Progra	m Based Budgeting Version)										

	CITY OF PHILADELPH FISCAL 2019 OPERATING E	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Departr	nent	No.	Program	No.		
Mav	or's Office	05	Communications &	Digital		07
Fund	0.000	No.	Communications a	Digital		0,
Gen	eral	01				
Gon	514.			F!1 0040	F:1 0040	
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004	lou : at t :	Scheaule 200 -	Purchase of Serv	ices		
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1	+			
210	Postal Services	1				
211	Transportation		1,000	1,000		(1,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		26,680	26,680	40,400	13,720
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property		+			
	Maint. & Support - Comp. Hardware & Software	+	+			
275	Juror Fees	1	+			
276	Juror Expenses	1	+			
	·	+	+			
	Witness Fees		+			
280	Insurance & Official Bonds	+	+			
282	Lease Purchase - Computer Systems		1			
283	Lease Purchase - Vehicles	1	+			
284	Ground & Building Rental		+			
285	Rents - Other	1	1			
286	Rental of Parking Spaces	1	+			
290	Payments for Care of Individuals	1	1			
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		27,680	27,680	40,400	12,720

Total
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Departr		INo.	Program	Diffic	MITAIVI	No.
				0 D'-'		
Fund	or's Office	05 No.	Communications & Digital			07
Gen	eral	01				
Gon	0.01	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical	Scriedule 300 - 1	lviateriais & Supp	ones		ī
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	+				
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers	+				1
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	250	(750)
322	Small Power Tools & Hand Tools		1,000	1,000	230	(730)
	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
_						
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
-	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					-
	<u>I</u> Total		1,000	1,000	250	(750)
		Schedule 4	00 - Equipment	,		()
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					1
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					1
499	Other Equipment (not otherwise classified)					
	Total					
		1	ī l			

Total
71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

Description

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

Performance Measures

Fiscal 2017

Year-End

Fiscal 2018

Target

Fiscal 2018

Year-to-Date

Fiscal 2019

Target

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

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

71-53E (Program Based Budgeting Version)

Total Full Time

Section 2 28

14

FI	CITY OF PHILADELPI SCAL 2019 OPERATING		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program	No.			
Mayor's O	Office	05	Public Engageme	nt		08	
,	Sele	cted Associated I	Non-Tax Řevenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Assoc	iated Capital Pro	oiects			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
()	()	(-)	(/	(-7	(-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)	(7)	
Finance	Employee Benefits - Civilian		196,234	196,234	440,573	244,339	
Finance	Employee Benefits - Uniform		ĺ				

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM SUMMARY				
F	FISCAL 2019 OPERATING E	BUDGET						
Departmer	nt	No.	Program			No.		
	s Office	05	Public Engagemen	nt		08		
Fund		No.						
Genera	al	01	mary by Class					
		Fiscal 2017	, , , , , , , , , , , , , , , , , , , 	Figural 0010	Figural 0010	lucusos		
Class	Description		Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or (Danasaaa)		
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a)	Personal Services		477,015	442,966	1,010,488	567,522		
b)	Employee Benefits		477,013	442,300	1,010,400	307,322		
200	Purchase of Services		25,000	25,000	55,500	30,500		
300	Materials and Supplies		8,000	8,000	14,500	6,500		
400	Equipment		0,000	0,000	14,500	0,300		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total		510,015	475,966	1,080,488	604,522		
	. 5.4.	Summ	ary of Positions	., 0,000	.,000,.00	33.,522		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		7	5	14	7		
105	Full Time - Uniform							
	Total		7	5	14	7		
	Sele		d Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	overnments							
other Fu	IIUS		1					

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

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	nent				No.	Program					No.
May	or's Of	fice			05	Public Eng	gagement				08
Fund					No.	1	<u>, </u>				
Gen	eral				01						
						Fiscal	Fiscal		Fiscal	l	Inc.
Line	Class	Title			Salary	2017 Actual Pos.	2018	Increment	2019	Annual	(Dec.)
No.	Code	Title			Range (in dollars)	6/30/17	Budgeted Positions	Run 11/26/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		DEPUTY MAYOR FOR PUBLIC ENG			150,000		1	1	•	ĺ	(1)
2		DIRECTOR OF BLACK MALE ACHIE		_	90,000		1	1	. '		(1)
3	E771 EXECUTIVE DIRECTOR WOMENS ENGAGEMENT			90,000		1	1	1	90,000		
4				90,000		1	1	1	90,000		
	4 TBD EXECUTIVE DIRECTOR BLACK MALE ENGAGEMENT 6 P861 PUBLIC ENGAGEMENT ANALYST			90,000				1	90,000	1 1	
		COORDINATOR BLACK MALE ENGA	CEMENT		40,000		1	1		40,000	(1)
7 8		COORDINATOR BLACK MALE ENGA	AGEMENT		40,000 35,000		1		1	40,000	(1)
9		DIRECTOR OF PUBLIC ENGAGEME	NT		110,000		'		1	120,000	1
10		DIRECTOR OF PUBLIC ENGAGEME			90,000				1	90,000	'1
11		CHIEF SERVICE OFFICER			95,000				1	95,000	'1
12		DEPUTY SERVICE OFFICER			65,000				1	65,000	1
13		DEPUTY SERVICE OFFICER			54,744				1	54,744	1
14		DEPUTY SERVICE OFFICER			55,000				1	55,000	1
15	TBD	DEPUTY SERVICE OFFICER			70,000				1	70,000	1
16	TBD	DEPUTY SERVICE OFFICER			55,000				1	55,000	1
17	TBD	DEPUTY SERVICE OFFICER			46,000				1	46,000	1
18	TBD	DEPUTY SERVICE OFFICER			48,744				1	49,744	1
						ļ					
Total G	ross Red	quirements					7	5	14	1,010,488	7
		Plus: Earned Increment								.,,	
		Plus: Longevity									1
		Less: (Vacancy Allowance)									1
		zooo: (radanoj riiid nando)	Total Bu	udget Request						1,010,488	1
			T		ary of Personal						
Lina				al 2017		Fiscal 2018	la sus as sust	1	al 2019	Inc. / (Dec.)	
Line		Catanani	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		(6)	(.)	(0)	(0)	(,,)	(3)	(0)	(.0)	(,
2	Full Tim	ne - Civilian			7	442,966	5	14	1,010,488	567,522	7
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian								<u> </u>	
9	Unused	Uniform Leave								<u> </u>	
10	Shift/Str									<u> </u>	
	H&L, IC	DD, LT-Sick									
11						All Control of the Co					
12					7		5			567,522	7

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

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2019 OPERATING B	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departr		Drogram		No.		
1 '		No.	Program			
Fund	or's Office	05 No.	Public Engagemen	ıt .		08
	oval					
Gen	erai	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schedule 300 -	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical			I		
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		5,000	5,000	10,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				1 000	1 000
325 326	Printing Recreational & Educational				1,000	1,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		1				
	Total		8,000	8,000	14,500	6,500
		Schedule 4	100 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		<u> </u>			
	Plumbing, AC & Space Heating		<u> </u>			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Tatal					
	Total		1			

Total
71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

Administration-wide policy meetings 2 4 1 6

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

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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department INo.			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
			Program			No.
Mayor's Office		05	Policy, Legislation and Intergovernmental Affairs			09
mayer e e	Sele	cted Associated I	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Assoc	iated Capital Pro	oiects		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
, ,						, ,
		Selected Associ	l iated Operating	Costs		
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		368,742	368,742	384,770	16,028
Finance	Employee Benefits - Uniform	ĺ	1			

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

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

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

Total
71-53K (Program Based Budgeting Version)

39 Section 2

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

Total
71-53L (Program Based Budgeting Version)

	CITY OF PHILADE	LPHIA	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2019 OPERATIN	IG BUDGE	Т			ALS, BY PF	
Departi	ment		No.	Program			No.
May	vor's Office		05	Policy, Legislat	tion and Intergov	ernmental Affairs	09
Fund			No.			-	
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
01	D		Actual	Original	Estimated	Department	or (Danisana)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		,	340,000	290,000	290,000	. ,
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Holland & Knight		115,000	115.000	115 000	Fodorol Labbuda -	
	Clark Hill		75,000	115,000 75,000		Federal Lobbying Federal Lobbying	
	Buchanan Ingersoll		100,000	100,000		State Lobbying	
250	TBD		50,000		90,000	Lobbying Services	
			1				
			1				
			1				
			1				
			1				
			1				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Program Department Mayor's Office 05 Policy, Legislation and Intergovernmental Affairs 09 Fund No. 01 General Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. US Conference of Mayors 45,569 45,569 45,569 Membership Dues 255 39,073 Membership Dues 39,073 255 National League of Cities 39,073 TBD 255 358 358 358 Miscellaneous TOTAL 85,000 85,000 85,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

71-53E (Program Based Budgeting Version)

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

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

		CITY OF PHIL FISCAL 2019 OPER			Γ			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
May	or's Of	fice			05	Diversity 8	& Inclusion				10
Fund					No.						•
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	2 D716 DIRECTOR OF LGBT AFFAIRS 3 A540 ASSISTANT DIVERSITY OFFICER 4 A530 ASSISTANT DEPUTY MAYOR 5 E695 EXECUTIVE ASSISTANT 6 TBD DISABILITY CONSTITUTENT SERVICES COORDINATOR 7 TBD ODI TRAINING COORDINATOR 8 TBD ADA COORDINATOR 9 TBD DEPUTY DIRECTOR OF LGBT AFFAIRS 10 TBD DEPUTY DIVERSITY AND INCLUSION OFFICER				150,000 90,000 105,000 75,000 51,400 35,000 60,000 80,000 50,000 130,000 50,000		1 1 1 1 1 1 2	1 1 1 1	1 1 1 1 1 1 1	150,000 95,000 105,000 75,000 51,400 35,000 80,000 50,000 130,000	(1) 1 1 1 (2)
Total G	ross Re	quirements					9	4	9	771,400	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						771,400	
			T		ary of Personal			T			ı
 				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S				9	601,790			771 400	160.010	
3		ne - Civilian ne - Uniform			9	601,/90	4	9	771,400	169,610	
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
		d Uniform Leave									
			-								
9		ress									
9	Shift/St		-								
9	Shift/St	ress DD, LT-Sick	-								

	CITY OF PHILADELPH FISCAL 2019 OPERATING E		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM					
Departr	ment	No.	Program			No.		
May	or's Office	05	Diversity & Inclusio	n		10		
Fund	of s Office	No.	Diversity & inclusio	11		10		
Gen	oral	01						
Ger	erai							
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	Purchase of Serv	(5)	(6)	(7)		
001	Olasaria e O Lavradaria e	Scriedule 200 -	Purchase of Serv	ices		r		
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		 					
210	Postal Services							
211	Transportation		5,000	5,000	4,500	(500)		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services		89,000	89,000	114,000	25,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters		+					
259	Arbitration Fees							
260	Repair & Maintenance Charges							
		+	+					
	Repaying, Repairing & Resurfacing Streets		+					
262	Demolition of Buildings							
264	Abatement of Nuisances		+					
265	Rehabilitation of Property		+					
266	Maint. & Support - Comp. Hardware & Software		+					
275	Juror Fees		+					
276	Juror Expenses		+			ļ		
277	Witness Fees		+					
280	Insurance & Official Bonds		 					
282	Lease Purchase - Computer Systems	1	1					
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	1						
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
			†					
	Total		94,000	94,000	118,500	24,500		

Total
71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departr		No.	Program			No.
1 '						
Fund	or's Office	05 No.	Diversity & Inclusion	on		10
Gen	eral	01				
GGII	0.01	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrana
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
004		Scneaule 300 - I	Materials & Supp	olles		
301	Agricultural & Botanical Animal, Livestock & Marine					
302	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers		1			
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		6,000	6,000	1,500	(4,500)
314	Fuel - Heating & Cooling			·	·	, , ,
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	250	(1,250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,500	1,500		(1,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<u> </u> Total		9,000	9,000	1,750	(7,250)
	1000	Schedule 4	00 - Equipment	0,000	1,700	(7,200)
405	Construction, Dredging & Conveying					Γ
	Electrical, Lighting & Communications		†			
411	General Equipment & Machinery		†			
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Program Mayor's Office 05 Diversity & Inclusion 10 No. 01 General Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 89,000 25,000 250s Professional Services (250-254, 257-259) 89,000 114,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Fiscal 2018 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. TBD 14,000 250 14,000 14,000 Interpreter Services TBD 75,000 75,000 100,000 ADA Study 250

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

	Summary by Fund									
		Fiscal 2018	Increase							
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	General		260,420	253,145	247,645	(5,500)				
	Total		260,420	253,145	247,645	(5,500)				
	Su	mmary of Full	Time Positions b	y Fund						
Fund		Actual Positions	Fiscal 2017	Increment Run	Fiscal 2018	Inc. / (Dec.)				
No.	Fund	6/30/16	Budgeted Positions	12/14/16	Budgeted Positions	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	General		2	2	2					

71-53E (Program Based Budgeting Version)

Total Full Time

	CITY OF PHILADELPH						
FI	SCAL 2019 OPERATING I	BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
Mayor's C	Office	05	Integrity Office	11			
,		cted Associated I		es by Fund			
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2017	Fiscal 2017	Fiscal 2018	Fiscal 2018	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Associ	iated Operating	Costs			
Dept.		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian		110,440	110,440	106,820	(3,620)	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY						
F	FISCAL 2019 OPERATING E	BUDGET	<u> </u>						
Departmer		No.	Program No.						
	's Office	05	Integrity Office			11			
Fund		No. 01							
Genera	aı		I Imary by Class						
	T	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
0.000	2 555	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation		,	. ,	. ,				
a)	Personal Services		256,575	249,300	245,000	(4,300			
b)	Employee Benefits			·		,			
200	Purchase of Services		2,795	2,795	1,945	(850)			
300	Materials and Supplies		1,050	1,050	700	(350)			
400	Equipment			·		,			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		260,420	253,145	247,645	(5,500)			
		Summ	nary of Positions						
		Actual	Fiscal 2017	Increment	Fiscal 2018	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/16	Positions	12/14/16	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian		2	2	2				
105	Full Time - Uniform								
	Total		2	2	2				
	Sele		d Non-Tax Reven		F1 10010				
	5	Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	40	Revenues	Budget	40	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State	overnments		+						
Other Go									
	iiiuo		1						

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

		CITY OF PHIL FISCAL 2019 OPER	<u> </u>			ST OF F	ULE 100 POSITIOI OGRAM				
Departi	nent				No.	Program					No.
May	or's Of	fice			05	Integrity C	office				11
Fund					No.						
Ger	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		CHIEF INTEGRITY OFFICER CHIEF DEPUTY INTEGRITY OFFICEF	1		150,000 105,000		1	1 1	1	150,000 95,000	
Total G	ross Re	quirements					2	2	2	245,000	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						245,000	
					ary of Personal						
1				al 2017		iscal 2018	la aua ··· ··· ·		2019	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tin	ne - Civilian			2	249,300	2	2	245,000	(4,300)	
3		ne - Uniform									
		Gross Adj.									
		mp/Seas, Bd, SCG									
		ne - Civilian			-						
		ne - Uniform			-						
_	-	Overtime - Civilian			-						
9		d Uniform Leave			-						
	Shift/St				-	<u> </u>					
	Ħ&L, ΙĆ	DD, LT-Sick			-	<u> </u>					
12		Total			2	249,300	2	2	245,000	(4.200)	
71-53J	(Progra	am Based Budgeting Version)		1		249,300		2	240,000	(4,300)	<u> </u>

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

71-53K (Program Based Budgeting Version)

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

Total
71-53L (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)