

DEPARTMENTAL SUMMARY BY FUND

Department							No.
OFFICE OF T	HE CHIEF	ADMINISTRATIVE OFF	CER				65
No. Fund (1) (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	100	Employee Compensation	2 220 224	4 004 070	2 007 741	4 107 615	100.074
General Fund	a) b)	Personal Services Employee Benefits	3,830,324	4,084,873	3,997,741	4,137,615	139,874
	200	Purchase of Services	1,591,592	1,652,049	4,127,049	2,015,049	(2,112,000
	300 400	Materials and Supplies Equipment	11,328 4,479	11,665 5,000	11,665 5,000	11,665 5,000	
	400 500	Contributions, etc.	4,475	5,000	5,000	5,000	
	800	Payments to Other Funds					
		Total	5,437,723	5,753,587	8,141,455	6,169,329	(1,972,126
08 Grants	100 a)	Employee Compensation Personal Services			70,739	102,307	31,568
Revenue	b)	Employee Benefits				102,007	
Fund	200	Purchase of Services			3,950		(3,950
	300 400	Materials and Supplies Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds Total			74,689	102,307	27,618
	100	Employee Compensation			74,000	102,007	27,010
	a)	Personal Services					
	b)	Employee Benefits					
	200 300	Purchase of Services Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds Total					
	100	Employee Compensation					
	a)	Personal Services					
	b) 200	Employee Benefits Purchase of Services					
	300	Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds Total					
	100	Employee Compensation					
	a)	Personal Services					
	b)	Employee Benefits					
	200 300	Purchase of Services Materials and Supplies					
	400	Equipment					
	500	Contributions, etc.					
	800	Payments to Other Funds Total					
	100	Employee Compensation					
	a)	Personal Services	3,830,324	4,084,873	4,068,480	4,239,922	171,442
Departmental	b) 200	Employee Benefits Purchase of Services	1,591,592	1,652,049	4,130,999	2,015,049	(2,115,950
Total	300	Materials and Supplies	11,328	11,665	4,130,999	2,015,049	(2,113,950
All Funds	400	Equipment	4,479	5,000	5,000	5,000	
	500	Contributions, etc.					
	800	Payments to Other Funds Total	5,437,723	5,753,587	8,216,144	6,271,636	(1,944,508
1-53B (Program Ba	sed Budge		0,407,720	0,700,007	0,210,144	0,271,000	(1,044,000

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUI	ALL FUNDS						
Department						No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFIC	ER					65	
	Class	Class	Class	Class	Other		
Budget Comments	100	200	300/400	500	Classes	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
GENERAL FUND (01) 6505 -BUREAU OF ADMINISTRATIVE ADJUDICATION							
	101.105					101 105	
1. DC#33 Pay Increase & 4 additional Hearing Officers	104,105					104,105	
SUBTOTAL	104,105					104,105	
6502 - OFFICE OF ADMINISTRATIVE REVIEW							
1. Lump Sum	(21,434)					(21,434)	
2. Full-Time Civilian	(11,732)					(11,732)	
3. Bonus, Gross Adjustments	(3,992)					(3,992)	
4. PT, Temp/Seas, Bd, SCG	7,590					7,590	
5. Vendor Increase for Code Violations, Alarm Reg. & Fines	7,000	143,000				143,000	
SUBTOTAL	(29,568)	143,000				113,432	
SUBTUTAL	(29,500)	143,000				113,432	
6504 - STRATEGIC DIRECTION & TRANSFORMATION							
1. Lump Sum	(1,957)					(1,957)	
2. Full-Time Civilian	10,486					10,486	
3. Bonus, Gross Adjustments	(254)					(254)	
4. PT, Temp/Seas, Bd, SCG	57,062					57,062	
5. Software content for Learning Mgmt System (FY18 only)	07,002	(75,000)				(75,000)	
6. FY18 Target Budget Correction		25,000				25,000	
7. Parking Amnesty Program (FY18)		(2,500,000)				(2,500,000)	
8. HR Service Improvement Project		(2,300,000) 295,000				(2,300,000)	
SUBTOTAL	65,337	(2,255,000)				(2,189,663)	
SUBTUTAL	03,337	(2,233,000)				(2,189,003)	
TOTAL GENERAL FUND	139,874	(2,112,000)				(1,972,126)	
	, -	()))					
<u>GRANTS REVENUE FUND (08)</u>							
6504 - STRATEGIC DIRECTION & TRANSFORMATION							
1. Full Fiscal year (FY18 was a partial Fiscal Year)	31,568					31,568	
2. Services utilized in FY18, but not in FY19		(3,950)				(3,950)	
SUBTOTAL	31,568	(3,950)				27,618	
	04 500	(0.050)				07.040	
TOTAL GRANTS REVENUE FUND	31,568	(3,950)				27,618	
TOTAL ALL FUNDS	171,442	(2,115,950)				(1,944,508)	
	,	() -))				()	
71 52C (Program Paged Pudgating Vargian)							

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2019 OPERATING BUDGET

Depa	rtment		No.							
	OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					65				
		Fi	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
	0,	6/30/17	5		0	11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	All Funds							
1	Lump Sum		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,965,664	58	66	4,100,095	1	134,431
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd , SCG		102,095		65,175			129,827	1	64,652
5	Overtime - Civilian		6,608		10,004			10,000	1	(4)
6	Holiday Overtime - Civilian								1	
7	Shift/Stress								1	
8	H&L, IOD, LT-Sick									
9									1	
	Total	67	3,830,324	65	4,068,480	58	66	4,239,922	1	171,442
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	5					•
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG								1	
5	Overtime - Uniform									
6	Unused Uniform Leave								1	
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		16,029		23,391					(23,391)
2	Full Time - Civilian	67	3,689,210	65	3,894,925	58	64	3,997,788	(1)	102,863
3	Bonus, Gross Adj.		16,382		4,246					(4,246)
4	PT, Temp/Seas, Bd, SCG		102,095		65,175			129,827		64,652
5	Overtime - Civilian		6,608		10,004			10,000		(4)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	67	3,830,324	65	3,997,741	58	64	4,137,615	(1)	139,874
D. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
71-53	BD (Program Based Budgetin	g Version)								

CITY OF PHILA	DELPHIA
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PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2019 OPERATING BL	JDGET				
Department		No.	Program			No.
OFFICE OF	F THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02
		Program	n Description			
a consiste also includ	ws cases where citizens disagree with nt appeal process, administers hearing les the Tax Review Board, which is the nt concerning tax liability.	s and judgments,	and manages the	financial aspects o	f disputed cases.	This program
		Progra	m Objectives			
 Enhance 	reporting capabilities. and streamline internal notifications fo consistency and efficiency of the admi					
		Performa	nce Measures			
	Description		Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Weeks b/t v	iolation issued date & first notice for handwa	ritten CVNs	(2)	(3)	(4)	(3)
	equest for review & hearing date for CVNs		6	7	8	7
Comments:	The issuance of CVNs is highest in the warmer m	onths. This causes hig	her wait times.	· · · · · ·		· · · · · · · · · · · · · · · · · · ·
Time b/t request for review & hearing date for Tax Review Board: Real estate interest and penalty (months) <u>Comments:</u> OAR expects a decrease in the second half of FY18 to meet the target of			5 of four months.	4	5	4
Time b/t reo	uest for review & hearing date for Tax Revie	ew Board:				
	nue/Water Department (months)		4	4	3	4
	uest for review & hearing date for Tax Revie xes (months)	ew Board:	5	3	3	3
Comments:	Additional hearings have been added to schedule					
Time b/t req Refuse colle	uest for review & hearing date for Tax Revie action fees	ew Board:	5	4	4	3
		Summ	ary by Fund			
Fund No. (1)	Fund	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General Fund	2,212,300	2,276,741	2,325,688	2,439,120	113,432
08	Grants Revenue			2,020,000	2,100,120	110,102
	Total	2,212,300	2,276,741	2,325,688	2,439,120	113,432
	Sui		Time Positions b			
Fund No. (1)	Fund (2)	Actual 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	(3)	20	20	20	(')
		10			20	
	Total Full Time	19	20	20	20	

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program	No.		
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02
	Selecte	d Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	74,163	10,335,000	10,335,000	10,335,000	
	S		ated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	i	ated Operating			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Employee Benefits - Civilian	380,255	404,620	425,961	413,069	(12,892)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02	
Fund		No.					
Genera	al	01					
		[mary by Class			-	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	872,145	928,027	976,974	947,406	(29,568)	
b)	Employee Benefits						
200	Purchase of Services	1,332,718	1,341,049	1,341,049	1,484,049	143,000	
300	Materials and Supplies	7,436	7,665	7,665	7,665		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,212,299	2,276,741	2,325,688	2,439,120	113,432	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	19	20	20	20		
105	Full Time - Uniform						
	Total	19	20	20	20		
	Sele	ected Associated	l Non-Tax Reven	ues by Type		-	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local		74,163	10,335,000	10,335,000	10,335,000		
Federal							
State							
	vernments						
Other Fu	nds						

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2019 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.	
•		F THE CHIEF ADMINISTRATIVE OFFIC	CEB	65	OAR				02	
Fund	102 0			No.	0/11				02	
Ge	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)	
1	A438	Asst to the CAO -Admin Secr	35,387	1	1	1	1	\$35,387		
2	A439	Asst to the CAO-Clerical Assistant	40127 - 47793	3	3	3	3	\$128,717		
3	A442	Assistant to the Chief Admin	34399 - 38192	2	2	2	2	\$72,528		
4	E700	Executive Director	118000	1	1	1	1	\$118,000		
5	1A02	Clerk 1	30042 - 32081	2	2	2			(2)	
6		Clerk 2	32688 - 35342	1	2	2	4	\$135,874	2	
7		Clerk Typist 2	31761 - 34501	6	6	4	4	\$144,668	(2)	
8		Clerical Supervisor 1	36332 - 39539	1	1	1	1	\$41,164		
9		Admin Srvcs Supervisor-C	38708 - 49761	1	1	1	1	\$50,986		
10		Executive Assistant	62578 - 80457	1	1	1	1	\$82,282		
11		Clerk 3	38684 - 42156			1	1	\$40,434	1	
12	1A37	Service Representative	35281 - 38348	19	20	1 20	1 20	\$35,281 885,321	1	

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
		FISCAL 2019 OPER	ATING	BUDGE	<u> </u>			BY PR	OGRAM			
Depart	nent				No.	Program					No.	
OFI	ICE O	F THE CHIEF ADMINISTRATIVE	OFFICER		65	OAR					02	
Fund	Fund				No.							
Ger	neral				01							
						Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2017	2018	Increment	2019	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code	(0)			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Full time				19	20	20	20	\$885,321		
2		Part time								\$45,209		
3		Board Members								\$45,000		
4		Temporary and Seasonal								\$5,418		
5		Expense Transfer to Water Fund								(\$36,000)		
Total G	ross Re	quirements				19	20	20	20	944,948		
1		Plus: Earned Increment								2,458		
		Plus: Longevity										
		Less: (Vacancy Allowance)										
			Total Bu	udget Request						947,406		
	1				ary of Personal							
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8	
			6/30/17				11/26/17			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S					21,434				(21,434)		
2		ne - Civilian	19	805,306	20	899,511	20	20	887,779	(11,732)		
		ne - Uniform										
		Gross Adj.		6,129		3,992				(3,992)		
		np/Seas, Bd, SCG		60,710		52,037			59,627	7,590		
		ne - Civilian										
		ne - Uniform										
		Overtime - Civilian										
9	Unused	Uniform Leave										
10	Shift/St	ress										
11	H&L, IC	DD, LT-Sick										
12												
		Total am Based Budgeting Version)	19	872,145	20	976,974	20	20	947,406	(29,568)		

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET

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Departn	nent	No.	Program			No.
OFF	CE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR	02		
und		No.	-			
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		1
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		50			
	Postal Services		50	50	50	
	Transportation	324	700	700	700	
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities	67,000	67,000	70,000	70,000	
250	Professional Services	1,255,000	1,255,000	1,255,000	1,398,000	143,00
251 252	Professional Svcs Information Technology Accounting & Auditing Services	1,255,000	1,255,000	1,205,000	1,390,000	143,00
	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		500	500	500	
257	Architectural & Engineering Services		000	000	000	
	Court Reporters	8,182	15,849	12,310	12,310	
	Arbitration Fees	0,102	10,010	12,010	12,010	
	Repair & Maintenance Charges	2,212	1,950	1,950	1,950	
	Repaving, Repairing & Resurfacing Streets	_,	.,	.,	1,000	
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software			539	539	
275	Juror Fees					
276	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds	1				
282	Lease Purchase - Computer Systems	1				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,332,718	1,341,049	1,341,049	1,484,049	143,00
71_501/	(Program Based Budgeting Version)	1,002,710	טדט,ודט,ו	1,0-11,0-10	1,404,049	140,00

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2019 OPERATING BUDGET

Departin		INO.	Program		INO.	
	CE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OAR			02
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,521	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools	0,011	0,100	0,100	0,100	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	915	750	750	750	
326	Recreational & Educational	010		100	,	
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000						
	Total	7,436	7,665	7,665	7,665	
			00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
-33						
<u> </u>	Total					
71-53	(Program Based Budgeting Version)					

CITY OF PHILADI FISCAL 2019 OPERATI		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AI CARE OF INDIVIDUALS, BY PROC					
						No.		
	ICEB					02		
	IOLIT	No.	OAR			02		
eral		01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
		Actual	Original	Estimated	Department	or		
Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
						(7) 143,000		
		1,330,162	1,037,049	1,007,010	1,400,310	143,000		
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	se or scope of		
		ů.		•				
Carmine D'Alessandro	-	, ppropriation	Congations					
		20.000	7 000					
					-			
	17,000							
			20,000					
		7,000	20.000			-		
	1 255 000	1 255 000				61		
Streniuw & Associates					ooun reponers			
	FISCAL 2019 OPERATI	Professional Services (250-254, 257-259) Payments for Care of Individuals Professional Services (250-254, 257-259) Payments for Care of Individuals Carmine D'Alessandro 30,000 Dominic Cermele 17,000 John State and Local Solutions 1,255,000 Strehlow & Associates 8,812 1,330,812 1,330,812	SPACE OF THE CHIEF ADMINISTRATIVE OFFICER No. idea 1 Description 0/2 (2) 1.330.182 Payments for Care of Individuals Fiscal 2017 Actual Obligations (2) 0.3 Professional Services (280-254, 257-259) 1.330.182 Payments for Care of Individuals Fiscal 2017 Actual Original Obligations 0.3000 Appropriation 30.000 Appropriation 30.000 Appropriation 30.000 Doligations 1.255.000 Doligations 1.255.000 Doligations 1.255.000 Strehlow & Associates 1.337.849	PROFICE PROFILE PROFIL	PROFESSIONAL CARE OF INDIVIDU Instruction Program OAR cc No. OAR cc No. OAR cc 01 Image: Colspan="2">Colspan="2">Colspan="2">Colspan= Colspan="2">Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" <td <="" colspan="2" t<="" td=""><td>PROFESSIONAL SERVICES CARE OF INDIVIDUALS, BY PF Program CC OF THE CHIEF ADMINISTRATIVE OFFICER aral CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OFFICE CC OFFIC</td></td>	<td>PROFESSIONAL SERVICES CARE OF INDIVIDUALS, BY PF Program CC OF THE CHIEF ADMINISTRATIVE OFFICER aral CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OFFICE CC OFFIC</td>		PROFESSIONAL SERVICES CARE OF INDIVIDUALS, BY PF Program CC OF THE CHIEF ADMINISTRATIVE OFFICER aral CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OF THE CHIEF ADMINISTRATIVE OFFICER Arad CC OF THE CHIEF ADMINISTRATIVE OFFICER CC OFFICE CC OFFIC

	CITY OF PHILADELPHI	A				
F	ISCAL 2019 OPERATING BL	JDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
OFFICE O	F THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction	and Transformation		04
		Progran	n Description			
the operat Resource transforma proposals Chapter 1 services, (am contains four units, each of which fr ions of the CAO's departments and fun e and Talent (HR&T): supports the cont ational talent management strategies; C (RFPs) and professional services contr 7-1400 of the Philadelphia Code; Open ODDT helps departments make govern ntered design methods.	ctions and focuse inued developme Contracts: suppor racts. This unit als Data and Digita ment services mo	es on process impro nt of a talented and ts departments as so supports vendor I Transformation	ovement, transform d diverse City work they develop, post s in applying for the ODDT) : Through t	nation, and innovat force by utilizing m , award, and mana ose contracts and o ransparent, efficier	ion; Human odern and ge requests for complying with nt, and effective
 Lead cro 	areas of opportunities within the City for ss-functional teams on projects with the a platform to ensure the capture of cri	e goal of producin	g key and measura	able benefits.	utional information	is retained.
		Performa	nce Measures			
	Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target
	(1)	(2)	(3)	(4)	(5)	
# of exempt	t positions posted using citywide exempt hiri	179	200	128	200	
	res onboarded centrally		226	300	207	400
Comments:	This is a function of the number of new hires.					
U	ntract conformance time:	00	110	00		
Comments:	I services contracts (days) During calendar year 2017, Docusign was rolled of	out across departments	121	90 m this time period reflect	110	90 In as well as
	ng the older, paper process and may reflect longer	-		-		in as well as
	web traffic fulfilled by pages that meet digital	-	42.3%	60.0%	46.0%	70.0%
	A page that meets digital standards is mobile-frien					
	a.gov site in calendar year 2018 and is expected to			0, 00		
		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4) 2,638,588	(5) 4,843,380	(6) 2,653,717	(7)
01 08	General Fund Grants Revenue	2,423,827	2,638,588	4,843,380	102,307	(2,189,663) 27,618
00				74,009	102,307	27,010
	1					
	1					
	Total	2,423,827	2,638,588	4,918,069	2,756,024	(2,162,045)
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1) 01	(2) General Fund	(3) 32	(4) 25	(5)	(6) 23	(7)
01	Grants Revenue	32	25		23	(2)
					2	2
	1					
	Total Full Time	32	25	22	25	

L

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department		No.	Program			No.
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65		and Transformation		04
	Selecte	d Associated N	Non-Tax Revenu	es by Fund		_
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue			74,689	102,307	27,618
	S	1	iated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OIT	phila.gov project		600,000		400,000	
				0 (
-	S	1	ated Operating			· ·
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) Einanaa	(2) Employee Penefite Civilian	(3)	(4) 1,010,904	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	940,274	1,010,904	923,936	984,170	60,234
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer			Program No.					
	OF THE CHIEF ADMINISTRATIVE OFFICER	65	-	and Transformation		04		
Fund		No.	Offategie Direction			04		
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	2,156,592	2,318,588	2,048,380	2,113,717	65,337		
b)	Employee Benefits							
200	Purchase of Services	258,874	311,000	2,786,000	531,000	(2,255,000)		
300	Materials and Supplies	3,892	4,000	4,000	4,000			
400	Equipment	4,479	5,000	5,000	5,000			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,423,837	2,638,588	4,843,380	2,653,717	(2,189,663)		
			ary of Positions		, ,	() , , ,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	32	25	22	23	(2)		
105	Full Time - Uniform							
	Total	32	25	22	23	(2)		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department No. Program OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER No. 65 Strategic Direction and Transformation General 01 Strategic Direction and Transformation Flead Increment 2019 Annual Line Class Title Salary Flead 2017 Budgeted Budgeted Salary 630(17 Positions 11/28/17 Positions 7/1/18 Salary 1 A441 Assistant CAO 63000 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 1 \$175,000 3 C144 Otief Administrative Officer 175000 1 1 1 1 \$172,000 4 C145 Chief Administrative Officer 73652 1 1 1 1 \$58,000 5 C440 Deta Services Coordinator 73082 1 1 1 \$55,000 6 C451
Fund No. 01 General 01 Line Class Title Salary 2017 2018 Increment 2019 Annual No. Code (in dollars) 6/30/17 Budgeted Run -PPE Budgeted Salary Positions 11/26/17 Positions 7/1/18 (g) 1 A441 Assistant CAO 63000-96300 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 \$85,000 3 C144 Chief Administrative Officer 175000 1 1 1 \$\$175,000 5 C402 Comms & Creative Specialist 70992 1 1 1 \$\$175,000 7 D044 Data Services Coordinator 70852 1 1 1 \$\$\$53,3 \$\$255,560 11 Dept. HR Manager 1 71247 1 1 1 \$\$3852,000 \$\$\$3 \$\$2525,560 <
Fund No. 01 General 01 Line Class Title Salary Piscal 2018 Increment 2019 Annual No. Code (in dollars) 6/30/17 Budgeted Salary Positions 11/26/17 Positions 7/1/18 (g) 7/1/18 (g) 7/1/18 (g) 7/1/18 (g) (g) 7/1/18 (g) 7/1/18 (g) 7/1/18 (g) 7/1/18 (g) 7/1/18 (g) 7/1
Line Class Title Salary Fiscal Fiscal Fiscal Solary Pange Actual Pos. Budgeted Pange Actual Pos. Budgeted Positions 11/26/17 Positions 7/1/18 (1) (2) (3) (4) (5) (6) (7) (8) 7/1/18 (1) (2) (3) (4) (5) (6) 7 7 \$497,350 1 A441 Assistant CAO 6300-96300 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 \$\$85,000 3 C144 Chief Administrative Officer 175000 1 1 1 \$
Line Class Title Salary Fiscal Fiscal Fiscal Solary Pange Actual Pos. Budgeted Pange Actual Pos. Budgeted Positions 11/26/17 Positions 7/1/18 (1) (2) (3) (4) (5) (6) (7) (8) 7/1/18 (1) (2) (3) (4) (5) (6) 7 7 \$497,350 1 A441 Assistant CAO 6300-96300 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 \$\$85,000 3 C144 Chief Administrative Officer 175000 1 1 1 \$
Line ClassClassTitleSalary20172018Increment2019AnnualNo. Code (1)CodeTitleRangeActual Pos. (in dollars)BudgetedRun -PPEBudgetedSalary1A441Asstant CAOG300-963009677\$497,3502A901Associate Solution Architect6300-963009677\$497,3503C144Chief Administrative Officer17500011111\$85,0004C155Chief of Staff1120001111\$112,0005C402Comms & Creative Specialist7099211111\$70,9926C451Content Technical Writer6900011111\$69,0007D044Data Coordinator738521111\$69,0007D044Data Coordinator700001111\$69,0007D44Deputy Chief Admin Officer103360-1500004111\$69,00011E695Executive Assistant580001111\$73,852132H15Hiring Services Assistant 239716-43447111\$73,85214F578Front End Web Developer738521111\$47,76315F488Front End Web Developer73852111
LineClassTitleRangeActual Pos.BudgetedRun -PPEBudgetedSalaryNo.Code(in dollars)6/30/17Positions11/26/17Positions7/1/18(1)(2)(3)(4)(5)(6)(7)(8)(9)1A441Assitant CAO63000-963009677\$497,3502A901Associate Solution Architect850001111\$85,0003C144Chief Administrative Officer175000111\$175,0004C157Chief of Staff112000111\$112,0005C402Comms & Creative Specialist7992111\$70,9926C451Content Technical Writer690001111\$69,0007D044Data Coordinator738521111\$69,0007D166Deputy Chief Admin Officer10360-150004534\$525,56011E069Executive Assistant58000111\$44,76314P578Project Director82000111\$44,76315ShiftSinole Assistant 239716-43447111\$44,76316S500C4Iser Experience Strategist55000-700002111\$44,76316S68None Data Scientist77
No. (1) Code (2) (3) (in dolars) (4) 6/30/17 (5) Positions (6) 11/26/17 (7) Positions (8) 7/1/18 (9) 1 A441 Assistant CAO 63000-96300 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 1 \$85,000 3 C144 Chief Administrative Officer 175000 1 1 1 1 \$87,000 4 C157 Chief of Staff 112000 1 1 1 \$87,000 5 C402 Comms & Creative Specialist 70992 1 1 1 \$70,992 6 C451 Content Technical Writer 69000 1 1 1 \$\$69,000 7 D044 Data Coordinator 70000 1 1 1 \$\$69,000 8 D660 Data Services Coordinator 70000 1 1 1 \$\$5525,560 11 E695 <t< td=""></t<>
(1) (2) (3) (4) (5) (6) (7) (8) (9) 1 A441 Assistant CAO 63000-96300 9 6 7 7 \$497,350 2 A901 Associate Solution Architect 85000 1 1 1 1 \$455,000 3 C144 Chief Administrative Officer 175000 1 1 1 1 \$175,000 4 C157 Chief of Staff 112000 1 1 1 \$175,000 5 C402 Comms & Creative Specialist 70992 1 1 1 \$70,992 6 C451 Content Technical Writer 69000 1 1 1 \$70,992 7 D044 Data Coordinator 73852 1 1 1 \$\$86,000 7 D166 Data Services Coordinator 70000 1 1 1 \$\$550,000 11 Dept, HR Manager 1 71247 1 1
2A901Associate Solution Architect850001111\$85,0003C144Chief Administrative Officer1750001111\$175,0004C157Chief of Staff1120001111\$112,0005C402Comms & Creative Specialist709921111\$70,9926C451Content Technical Writer690001111\$69,0007D044Data Coordinator738521111\$69,0007D044Data Coordinator700001111\$69,0007D044Data Coordinator700001111\$69,00092H11Dept. HR Manager 171247111\$58,00010D166Deputy Chief Admin Officer103360-1500004534\$525,56011E695Executive Assistant580001111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director820001111\$82,00015P588Project Manager75000-85000212\$160,00016S307Senior Data Scientist77000111\$90,00017U660User Experience Strategist550
2A901Associate Solution Architect850001111\$85,0003C144Chief Administrative Officer1750001111\$175,0004C157Chief of Staff1120001111\$112,0005C402Comms & Creative Specialist709921111\$70,9926C451Content Technical Writer690001111\$69,0007D044Data Coordinator738521111\$69,0007D044Data Coordinator700001111\$69,0007D044Data Coordinator70000111\$69,00092H11Dept. HR Manager 171247111\$58,00010D166Deputy Chief Admin Officer103360-15000045534\$525,56011E695Executive Assistant580001111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director820001111\$82,00015P588Project Manager75000-85000212\$160,00016S307Senior Data Scientist77000111\$90,00017U660User Experience Strategist55000-70000<
3C144Chief Administrative Officer175000111\$175,0004C157Chief of Staff112000111\$112,0005C402Comms & Creative Specialist70992111\$70,9926C451Content Technical Writer69000111\$69,0007D044Data Coordinator73852111\$69,0007D044Data Coordinator70000111\$69,00092H11Dept. HR Manager 171247111\$70,92210D166Deputy Chief Admin Officer10360-15000045534\$525,56011E695Executive Assistant58000111\$73,852132H15Hiring Services Assistant 239716-4344711\$44,76314P579Project Director82000111\$82,00015P588Project Manager7500-85000212\$160,00016S307Senior Data Scientist77000111\$90,00017U660User Experience Strategist55000-700002111\$90,00018W160Web Content Manager900005111\$90,000
4C157Chief of Staff1120001111\$112,0005C402Comms & Creative Specialist709921111\$70,9926C451Content Technical Writer690001111\$69,0007D044Data Coordinator73852111\$69,0008D066Data Services Coordinator70000111\$69,00092H11Dept. HR Manager 171247111\$525,56010D166Deputy Chief Admin Officer103360-1500004534\$525,56011E695Executive Assistant580001111\$58,00012F488Front End Web Developer73852111\$44,763132H15Hiring Services Assistant 239716-43447111\$\$44,76314P579Project Director82000111\$\$44,76315P588Project Manager7500-85000212\$\$160,00016S307Senior Data Scientist77000111\$\$100,00017U660User Experience Strategist5500-700002111\$\$90,00018W160Web Content Manager900005111\$\$90,000
5C402Comms & Creative Specialist709921111\$70,9926C451Content Technical Writer690001111\$69,0007D044Data Coordinator73852111\$69,0008D066Data Services Coordinator700001111\$69,00092H11Dept. HR Manager 1712471111\$525,56010D166Deputy Chief Admin Officer10360-1500004534\$525,56011E695Executive Assistant580001111\$58,00012F488Front End Web Developer73852111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director82000111\$82,00015P588Project Director7500-85000212\$160,00016S307Senior Data Scientist77000111\$44,76317U660User Experience Strategist5500-700002111\$90,00018W160Web Content Manager900005111\$90,000
6C451Content Technical Writer690001111\$69,0007D044Data Coordinator738521111118D066Data Services Coordinator70000111111192H1Dept. HR Manager 1712471111\$525,56034\$525,56010D166Deputy Chief Admin Officer103360-1500004534\$525,56011E695Executive Assistant580001111\$58,00012F488Front End Web Developer738521111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director820001111\$82,00015P588Project Manager7500-85000212\$160,00016S307Senior Data Scientist77000111\$90,00017U600User Experience Strategist5500-700002111\$90,00018W160Web Content Manager900005111\$90,000
7D044Data Coordinator738521Image: CoordinatorComparison of Comparison of
8D066Data Services Coordinator70000111192H1Dept. HR Manager 1712471111110D166Deputy Chief Admin Officer103360-1500004534\$525,56011E695Executive Assistant580001111\$58,00012F488Front End Web Developer738521111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director820001111\$82,00015P588Project Manager75000-85000212\$160,00016S307Senior Data Scientist77000111\$92,00017U600User Experience Strategist55000-700002111\$90,00018W160Web Content Manager900005111\$90,000
92H11Dept. HR Manager 17124711110D166Deputy Chief Admin Officer103360-15000045534\$525,56011E695Executive Assistant580001111\$58,00012F488Front End Web Developer738521111\$73,852132H15Hiring Services Assistant 239716-43447111\$44,76314P579Project Director820001111\$82,00015P588Project Manager7500-85000212\$160,00016S307Senior Data Scientist77000111\$90,00017U60User Experience Strategist5500-700002111\$90,00018W160Web Content Manager900005111\$90,000
11E695Executive Assistant580001111\$\$\$8,00012F488Front End Web Developer738521111\$\$73,852132H15Hiring Services Assistant 239716-43447111\$\$44,76314P579Project Director82000111\$\$82,00015P588Project Manager7500-85000212\$\$160,00016S307Senior Data Scientist77000111\$\$200,00017U660User Experience Strategist55000-70000211\$\$90,00018W160Web Content Manager900005111\$\$90,000
11E695Executive Assistant580001111\$\$\$8,00012F488Front End Web Developer738521111\$\$73,852132H15Hiring Services Assistant 239716-43447111\$\$44,76314P579Project Director82000111\$\$82,00015P588Project Manager7500-85000212\$\$160,00016S307Senior Data Scientist77000111\$\$200,00017U660User Experience Strategist55000-70000211\$\$90,00018W160Web Content Manager900005111\$\$90,000
12F488Front End Web Developer73852111\$73,852132H15Hiring Services Assistant 239716-4344711\$44,76314P579Project Director82000111\$\$42,00015P588Project Manager7500-85000212\$\$160,00016S307Senior Data Scientist77000111\$\$160,00017U600User Experience Strategist55000-70000211\$\$90,00018W160Web Content Manager900005111\$\$90,000
132H15Hiring Services Assistant 239716-4344711\$\$44,76314P579Project Director82000111\$\$82,00015P588Project Manager7500-85000212\$\$160,00016S307Senior Data Scientist77000114\$\$160,00017U60User Experience Strategist5500-700002144\$\$90,00018W160Web Content Manager90000511\$\$90,000
15 P588 Project Manager 75000-85000 2 1 2 2 \$160,000 16 S307 Senior Data Scientist 77000 1 1 1 1 17 U60 User Experience Strategist 55000-70000 2 1 1 1 \$90,000 18 W160 Web Content Manager 90000 5 1 1 \$90,000
16 S307 Senior Data Scientist 77000 1 1 17 U660 User Experience Strategist 55000-70000 2 1 1 18 W160 Web Content Manager 90000 5 1 1 \$90,000
16 S307 Senior Data Scientist 77000 1 1 17 U660 User Experience Strategist 55000-70000 2 1 1 18 W160 Web Content Manager 90000 5 1 1 \$90,000
18 W160 Web Content Manager 90000 5 1 1 1 \$90,000
18 W160 Web Content Manager 90000 5 1 1 1 \$90,000
32 25 22 23 2,043,517

71-53I (Program Based Budgeting Version)

						SCHEDULE 100 LIST OF POSITIONS					
FISCAL 2019 OPERATING BUDGET					BY PROGRAM						
Depart	ment				No.	Program					No.
OFF	FICE O	F THE CHIEF ADMINISTRATIVE (OFFICER		65	Strategic I	Direction an	d Transform	ation		04
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 -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Full time Temporary, Seasonal				32	25	22	23	\$2,043,517 \$70,200	(2)
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bi	ıdget Request		32	25	22	23	2,113,717	(2)
			i otal Be		ary of Personal	Services				2,110,717	
			Fisca	al 2017	1	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			16,029		1,957				(1,957)	
		ne - Civilian	32	2,088,448	25	2,033,031	22	23	2,043,517	10,486	(2)
-		ne - Uniform		· •							
		Gross Adj.		10,730		254			70.000	(254)	
		mp/Seas, Bd, SCG		41,385		13,138			70,200	57,062	
		ne - Civilian			-						
		ne - Uniform			-	<u> </u>					
		Overtime - Civilian			-	<u> </u>					
		d Uniform Leave			-						
	Shift/St				-					L	
	Π&L, ÍC	DD, LT-Sick			-						
12	1	Tatal	00	0.150.500		0.040.000	00	00	0 1 1 0 7 1 7	05 007	(0)
		Total Total Budgeting Version)	32	2,156,592	25	2,048,380	22	23	2,113,717	65,337	(2)

71-53J (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BYPROGRAM						
Departm	ent	No.	No. Program No						
OFFIC	CE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction	and Transformation		04			
und		No.	Ŭ						
Gene	eral	01							
Ī		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	/ices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation	8,360	10,000	8,000	8,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	115,454	160,000	152,586	103,750	(48,836			
220	Electric Current								
	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities			1,754	1,754	(0			
	Professional Services	105,795	84,000	2,571,500	366,500	(2,205,000			
	Professional Svcs Information Technology	499	40,940	28,440	28,440				
	Accounting & Auditing Services								
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues	415	500						
	Seminar & Training Sessions	14,668	3,500	5,896	4,732	(1,164			
1	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees		4 500						
	Repair & Maintenance Charges	1,119	1,500						
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property			0.051	0.051				
1	Maint. & Support - Comp. Hardware & Software Juror Fees			2,651	2,651				
-									
	Juror Expenses Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems Lease Purchase - Vehicles		<u> </u>						
	Ground & Building Rental		+						
	Rents - Other	12,563	10,560	15,173	15,173				
	Rental of Parking Spaces	12,000	10,000	10,170	10,170				
	Payments for Care of Individuals	1	†						
	Imprest Advances								
	Payments for Burials & Graves	1	†						
	Other Expenses (not otherwise classified)								
	Total	258,874	311,000	2,786,000	531,000	(2,255,000			

71-53K (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	aant	No.	Program			No.
			-			
	CE OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction	and Transformation		04
Fund		No.				
Gen	eral	01				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	laterials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			116	116	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,784	3,000	3,590	3,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,108	1,000	294	294	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		0.000	4,000	4 000	4.000	
	Total	3,892	1	4,000	4,000	
		Scheaule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	4 4 70	F 000	F 000	F 000	
420	Office Equipment	4,179	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	000				
430	Furniture & Furnishings	300				
499	Other Equipment (not otherwise classified)					
<u> </u>	T-4-1	4 470	F 000	F 000	F 000	
	Total	4,479	5,000	5,000	5,000	

71-53L (Program Based Budgeting Version)

		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Departr	FISCAL 2019 OPERATI	No.	Program No.				
	FICE OF THE CHIEF ADMINISTRATIVE OFF			-	tion and Transfor	rmation	04
Fund	ICE OF THE CHIEF ADMINISTRATIVE OFF	ICER	65 No.	Strategic Direc	tion and Transfo	malion	04
Ger	neral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		106,294	124,940	2,599,940	394,940	(2,205,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	ASBO			2,000	2,000	Background checks	
	ASL Interpreter	01 505	1,063	1,063		Interpreter services ca	
	Deloitte Consulting	21,500				Infrastructure services	
	Geneva Worldwide Govlist	360 10,000	10,000	10,000	10.000	Poster translations RFP tool	
	Kim-Thao Nguyen	12,000	10,000	10,000	10,000	UX fellow	
	Pipeline	12,000	24,099	24,099		Space solutions	
	Robert Del Prado	20,000	21,000	21,000		UX fellow	
0250		-,	32,000	23,110	32,000	infrastructure services	
0250	ТВД			2,500,000		Parking Amnesty	
0250	TBD				295,000	Project development, i	mplementation & traini
0250	TBD		8,464	2,854	8,464	Professional developm	nent
0250	Temple university	31,934				Resident survey	
0250	Temple University		5,562	5,562		Career fair	
0250	USF		2,812	2,812		Renovations to 6th floo	or
	cellco Partnership	500				Subscription services	
	Gather content		792	792		Manage website conte	
	IPMA	10,000	104	104		Employee engagemen	it survey
	Jotform screamingfrog		134 150	134 150		Form builder Tool to audit all URL t	hat aviat on philo gav
	Shutterstock		229	229		Stock photos for web a	
	Status cake		245	245		Uptime monitors that s	
0251			14,390	14,390		Software purchases	
0251	ТВД		19,036	12,500	19,036	Electronic efficiency se	oftware
0251	Various TBD		5,964		2,500	HRT, Admin	
		106,294	124,940	2,599,940	394,940		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Departme	ent		No.				No.
OFFIC	CE OF THE CHIEF ADMINISTRATIVE OFFI	CER	65	Strategic Direction and Transformation			04
Fund			No.				
Gene	ral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	pose or scope of
Object	or Provider	Actual	Original	Estimated	Department		vided. Include, if
Code		Obligations	Appropriation	Obligations	Request		it cost of service.
0215 D	Dell Marketing	82,529	103,750	103,750	103,750	SMS software sub	pscription, licenses

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departmen	t	No.	Program No.				
OFFICE	OF THE CHIEF ADMINISTRATIVE OFFICER	65	Strategic Direction	and Transformation		04	
Fund		No.	-				
Grants	Revenue	08					
		Sum	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services			70,739	102,307	31,568	
b)	Employee Benefits						
200	Purchase of Services			3,950		(3,950)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total			74,689	102,307	27,618	
	lota	Summ	ary of Positions	1,000	102,007	27,010	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				2	2	
105	Full Time - Uniform						
	Total				2	2	
		cted Associate	d Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal				74,689	102,307	102,307	
ederal							
State							
Other Go	vernments						
Other Fu	nds						

71-53F (Program Based Budgeting Version)

	CITY	OF	PHIL	ADE	LPHIA
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FISCAL 2019 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
OFFICE	OF THE CHIEF AD	MINISTRATIVE OFFICER	65	Strategic Direction	on and Transformatio	n	04
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
7 0.	Federal	Knight Foundation Gran	ıt			G65L01	650008
	State	Award Period			Type of Grant	000201	000000
	Other Govt.		16 through November 30	. 2018	Advance		
X	Local (Non-Govt.)			ant Objective	riaranoo		
was annou methods. team will v	inced as one of 33 wi The goal of the PHL F	n ODDT and the Mayor's Office nners of the challenge. The Kn Participatory Design Lab Projec d City staff involved with the se ess.	ight Cities Challenge gra t is to find ways that will	ant to improve the City's improve the experience	service delivery to reside s of the public when inte	ents using social science racting with a particular (e and service design City department. The
			Summ	ary by Class			
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				70,739	102,307	31,568
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	S			3,950		(3,950)
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inden	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	otal			74,689	102,307	27,618
	T			y Funding Sour	1	•	
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	,			74,689	102,307	27,618
	Тс	otal	Currente	ny of Docitions	74,689	102,307	27,618
			1	y of Positions	lass D		
Codo		Catagony	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code (1)		Category (2)	6/30/17 (3)	Budgeted Pos. (4)	PPE 11/26/17 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(6)	(7)
101	Full Time - Uniform					2	2
105		otal				2	2
L	Ĩ					2	2

Total 71-53P (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2019 OPERATING BU	JDGET										
Department		No.	Program		No.							
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65	Bureau Of Adminis	strative Adjudication		05						
		Progran	n Description									
BAA, unde	r the Philadelphia code, is the City's ag			lution of parking tid	cket disputes.							
		Prograi	n Objectives									
officer).	Reduce the average number of days from receiving a hearing request via regular mail to making a disposition (decision by hearing fficer). Reduce the average number of days from receiving a hearing request online to making a disposition (decision by hearing officer). Performance Measures											
		Performa	nce Measures									
Fiscal 2017Fiscal 2018Fiscal 2018Fiscal 2018Fiscal 2019DescriptionYear-EndTargetYear-to-DateTarget12/31/17												
(1) (2) (3) (4) (5) Average # of days from receiving a hearing request via regular mail												
to making a	disposition (decision by hearing officer)	-	52	45	45	45						
Average # of days from receiving a hearing request online to making a disposition (decision by hearing officer)			91	90	129	90						
Comments:	Increased enforcement by PPA has generated de	mand for in-person ser	vices and BAA is realloc	ating resources to accor	nmodate in-person reque	ests.						
Hearing decisions entered across all categories (in-person, online, mail, phone, other) <u>Comments:</u> The addition of another hearing officer in FY19 will allow BAA to reach to			137,923 nis target.	135,000	62,973	144,000						
			-									
		Summ	ary by Fund									
Fund No. (1)	No.		Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)						
01	General Fund	801,587	838,258	972,387	1,076,492	104,105						
08	Grants Revenue											
	Total	801,587	838,258	972,387	1,076,492	104,105						
	Sui	mmary of Full 1	Time Positions b	y Fund								
Fund		Actual	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)						
No. (1)	Fund (2)	6/30/17 (3)	Budgeted (4)	PPE 11/26/17 (5)	Budgeted (6)	(Col. 6 less 4) (7)						
01	General Fund	16	21	16	21							
08	Grants Revenue											
	Total Full Time	16	21	16	21							

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2019 OPERATING BUDGET

Department N		No.	Program	No.		
OFFICE OF	THE CHIEF ADMINISTRATIVE OFFICER	65	Bureau Of Adminis	05		
	Selecte	d Associated N	Non-Tax Revenu	es by Fund		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	1,214,523	1,200,000	1,200,000		(1,200,000)
				1		
	5	1	ated Capital Pro			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	· · · · · · · · · · · · · · · · · · ·	ated Operating			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	349,492	365,480	380,361	392,581	12,220
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

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

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nont				No.						No.
	OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					Ŭ.	Advairainteret	ivo Adivalios	tion		
Fund						Bureau or	Administrat	ive Adjudica	llion		05
	eral				No. 01						
	ora				01						
					Salary	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full time				16	21	16	21	\$1,066,492	
2		Overtime								\$10,000	
Total G	ross Bo	quirements				16	21	16	21	1,076,492	
Total G		•				10	21	10	21	1,070,492	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T								
			I otal Bi	udget Request		0				1,076,492	
					ary of Personal						
				al 2017			la sus di			Inc. / (Dec.)	Inc. / (Dec.)
Line		Ostanan	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
		ne - Civilian	16	795,456	21	962,383	16	21	1,066,492	104,109	
		ne - Uniform									
		Gross Adj.		(477)							
5	PT, Ter	np/Seas, Bd, SCG									
		ne - Civilian		6,608		10,004			10,000	(4)	
7	Overtim	ne - Uniform									
		overtime - Civilian									
		d Uniform Leave									
	Shift/St										
		DD, LT-Sick									
12											
14	l	Total	10	001 507		070 007	10	01	1 076 400	104 105	
L		Total am Based Budgeting Version)	16	801,587	21	972,387	16	21	1,076,492	104,105	

71-53J (Program Based Budgeting Version)