

Section 5

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

			OPERATING D	JUGET				
Depart		MMUNI	TY EMPOWERMENT AND	OPPORTUNITY (C	EO)			No. 08
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	General	100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	90,000 588,847	230,000 1,445,000	228,000 1,913,500	90,000 500,000	(138,000) (1,413,500)
		300 400 500 800	Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	500 679,347	1,675,000	2,141,500	590,000	(1,551,500)
				079,347	1,073,000	2,141,300	390,000	(1,331,300)
08	Grants Revenue	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,845,167 326,873 10,367,356 55,733 81,495	2,646,348 480,329 16,486,379 14,260 50,203	1,845,441 330,300 13,095,618 28,226 26,035	2,399,073 429,391 15,646,220 36,694 33,846	553,632 99,091 2,550,602 8,468 7,811
		800	Payments to Other Funds	10.070.000	10 077 510	15 005 000	10 545 004	0.010.004
			Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	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 Total	1,935,167 326,873 10,956,203 55,733 81,495 500 13,355,969	2,876,348 480,329 17,931,379 14,260 50,203	2,073,441 330,300 15,009,118 28,226 26,035	2,489,073 429,391 16,146,220 36,694 33,846	415,632 99,091 1,137,102 8,468 7,811

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department OFFICE OF COMMUNITY EMPOWERMENT AND C	OPPORTUNITY ((CEO)				No. 08
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND TRANSFER WORKFORCE DEVELOPMENT TO MDO RESTORE FY18 RED. CHILD CARE FACILITIES PGM	(138,000)	(945,000) 31,500				(1,083,000) 31,500
REDUCE HOMELESS ENGAGEMENT CENTERS		(500,000)				(500,000)
TOTAL GENERAL FUND	(138,000)	(1,413,500)				(1,551,500)
GRANTS REVENUE FUND ANTICIPATED INCREASE IN GRANT FUNDING: AMERICORPS GRANT (TRANSFER TO MDO) COMMUNITY SERVICES BLOCK GRANT FINANTA HUMAN SERVICES DEVELOPMENT FUND MAYOR'S FUND FOR PHILADELPHIA SHARED PROSPERITY INITIATIVE GRANTS WORK READY PROGRAM YOUTH POLICY INSTITUTE TOTAL GRANTS REVENUE FUND	502,609 23,870 110,595 15,649 652,723	(1,060,064) 1,063,741 10,491 54,300 72,090 150,000 2,256,846 3,198 2,550,602	1,500 8,870 5,909 16,279			(1,060,064) 1,567,850 10,491 78,170 72,090 150,000 2,376,311 24,756 3,219,604
TOTAL ALL FUNDS	514,723	1,137,102	16,279			1,668,104
71-53C						

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY (CEO) 08

	I	MOTATI EMI GWEITHEN THE GIT GITTON (GEG)								
			scal 2017	1	Fiscal 2018	1		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
(4)	(0)	6/30/17	(4)	(5)	(0)	11/26/17	(0)	(0)	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2) ummary by Object Class	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump Sum	incation - F	iii ruiius							
	Full Time	32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632
	Bonus, Gross Adj.	52	1,955,107	40	2,073,441	33	30	2,409,073	(1)	413,032
	PT, Temp/Seas, Bd , SCG									
	Overtime									
	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	ride, 100, ET Olok									
3	Total	32	1,935,167	43	2,073,441	33	36	2,489,073	(7)	415,632
B S	ummary of Uniformed Pe					33	30	2,700,070	(1)	710,002
	Lump Sum		nadea in Above	Anruna						
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	TIGE, TOD, ET-SICK									
	Total									
C S	ummary by Object Class	ification - 0	General Fund							
	Lump Sum		icheran rana							
2	Full Time		90,000	2	228,000	2		90,000	(2)	(138,000)
	Bonus, Gross Adj.		00,000	_		_		55,555	(=)	(100,000)
	PT, Temp/Seas, Bd , SCG									
	Overtime									
	Holiday Overtime									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total		90,000	2	228,000	2		90,000	(2)	(138,000)
D. S	ummary of Uniformed Pe	ersonnel Inc							(-)	(,-,-,
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	, ,									
Ť	Total									
71-53		1				1				

FISCAL 2019 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Department	No.	Division	No.
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01

Major Objectives

		Summ	nary by Class							
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	1,935,167	2,876,348	2,073,441	2,489,073	415,632				
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091				
200	Purchase of Services	10,956,203	17,931,379	15,009,118	16,146,220	1,137,102				
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468				
400	Equipment	81,495	50,203	26,035	33,846	7,811				
500	Contributions, Indemnities and Taxes	500								
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,104				
Summary 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	679,347	1,675,000	2,141,500	590,000	(1,551,500)				
08	Grants Revenue	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604				
	Total	13,355,969	21,352,519	17,467,120	19,135,224	1,668,104				
		Summary of Full			19,100,224	1,000,104				
Fund	T	Actual	Fiscal 2018	Increment	Fiscal 2019	Inc.				
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)				
140.	T dild	6/30/17	Positions	PPE 11/26/17	Positions	(Col. 6 less 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
01	General (E)	(0)	2	2	(0)	(2)				
08	Grants Revenue	32	41	31	36	(5)				
		32	-71	31	30	(0)				
	Total Full Time	32	43	33	36	(7)				

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CITY OF PHILADELPI		DIVISION SUMMARY				
FISCAL 2019 OPERATING	BUDGET					
Department	No.	Division	No.			
OFFICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01			
Fund	No.					
GENERAL	01					

Major Objectives

Administrative Support Services

To provide salary support for CEO staff that provide administrative services for numerous CEO program initiatives that have limited or no staffing. Funding will support salaries and hire additional staff as needed.

Child Care Facility Program

Early Childhood Education Facilities Fund provides construction financing and technical assistance to nonprofit child care providers seeking to improve the quality of their programs and facilities, improve their organizational business practices, and achieve or maintain licensure or certification status.

Summary by Class											
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)					
100	Employee Compensation										
a)	Personal Services	90,000	230,000	228,000	90,000	(138,000)					
b)	Employee Benefits										
200	Purchase of Services	588,847	1,445,000	1,913,500	500,000	(1,413,500)					
300	Materials and Supplies										
400	Equipment										
500	Contributions, Indemnities and Taxes	500									
700	Debt Service										
800	Payments to Other Funds										
900	Advances and Misc. Payments										
	Total	679,347	1,675,000	2,141,500	590,000	(1,551,500)					
		Summa	ary of Positions								
Code (1) 101	Category (2) Full Time - Civilian	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)					
105	Full Time - Uniform			·							
	Total		2	2		(2)					
71-53F						, ,					

		CITY OF PHILADELP FISCAL 2019 OPERATING		LIST	HEDULE OF POSI Y DIVISI	TIONS			
Departr				No.	Division				No.
OFF Fund	ICE O	F COMMUNITY EMP & OPP (CEO)		08 No.	OFFICE C	F COMMUNI	TY EMP & O	PP (CEO)	01
	NERAL			01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run - PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
	(2) P547	Director of Workforce Strategies PowerCorps PHL Project Manager							
71-531									

Total Gross Requirements	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Commonweight Comm	Danasta		FISCAL ZUIS OPER	ATING			Division		וט זם	VISIOIV		No.
Common C			E COMMUNITY EMD & ODD (CE	:0)								No. 01
Class		ICE O	F COMMUNITY EMP & OFF (CE	:0)			OFFICE C	r COMMO	NIIT EIVIF O	OFF (CEO)		01
Class	GEN	IERAL			01							
Class							Fiscal	Fiscal		Fiscal		Inc.
No. Code (1) (2) (3) (4) (5) (6) (7) (7) (8) (9) (10) (I	2017		Increment		Annual	(Dec.)
Column C			Title			_				_	-	(Col. 8
From Schedule			(3)									less Col. 6) (10)
Total Gross Requirements		, ,										(2)
Total Gross Requirements			Trom concado r					_	_			(=)
Total Gross Requirements												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust			Administrative Support Expenditure	ransfer							90,000	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Personal Services												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Personal Services												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Pust Pust	Total Gr	roce Do	quiromonto					2	2		90,000	(2)
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services 90,000	Total Gi	1055 NE	•								90,000	(2)
Total Budget Request Total Budget Request Total Budget Request Summary of Personal Services												
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.)												
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.)				Total Bu							90,000	
Line No. Category						· -			I		I	I <u>.</u> .
No. Category Positions 6/30/17 (3) (4) (5) (6) (7) (8) (9) (10)	Line							Increment				Inc. / (Dec.) in Bud. Pos.
Continue			Category						_		•	(Col. 8
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 2 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick			- ··· · g - · ,		g		32			242300		less Col. 5)
2 Full Time - Civilian 90,000 2 228,000 2 90,000 (138,000) 3 Full Time - Uniform 8 Bonus, Gross Adj. 9 10 <td>(1)</td> <td></td> <td>(2)</td> <td></td> <td>(4)</td> <td>(5)</td> <td>(6)</td> <td></td> <td>(8)</td> <td>(9)</td> <td>(10)</td> <td>(11)</td>	(1)		(2)		(4)	(5)	(6)		(8)	(9)	(10)	(11)
3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick	1	Lump S	Sum									
4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick					90,000	2	228,000	2		90,000	(138,000)	(2)
5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
6 Overtime - Civilian 7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick	_											
7 Overtime - Uniform 8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
8 Holiday Overtime - Civilian 9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
9 Unused Uniform Leave 10 Shift/Stress 11 H&L, IOD, LT-Sick												
11 H&L, IOD, LT-Sick					_							
12		H&L, IC	DD, LT-Sick									
	12											
Total 90,000 2 228,000 2 90,000 (138,000)	71-53.1		Total		90,000	2	228,000	2		90,000	(138,000)	(2)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING I	BUDGET	BY DIVISION					
Departn	nent	No.	Division No.					
OFF	ICE OF COMMUNITY EMP & OPP (CEO)	08	OFFICE OF COM	01				
Fund		No.			(/	-		
GEN	IERAL	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	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses	+						
216 220	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	588,847	1,445,000	1,913,500	500,000	(1,413,500		
251	Professional Svcs Information Technology	000,011	.,,	.,0.0,000	333,333	(1,110,000)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges							
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	588,847	1,445,000	1,913,500	500,000	(1,413,500)		
	IUIAI	300,047	1,445,000	1,313,300	500,000	(1,413,300)		

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CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2019 OPERATING BUDGET** BY DIVISION OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. **GENERAL** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Estimated Departmental Code Actual Original or Obligations Obligations Request Appropriations (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 500 Total 500 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 Principal Payments on City Debt - Long Term 702 703 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 Payments to Water Fund 803 Payments to Capital Projects Fund 804 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund 810 Payments to Productivity Bank 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances Total

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Section 5

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY DIVISION

Department OFFICE OF COMMUNITY EMP & OPP (CEO) Fund GENERAL Fiscal 2017 Actual No. Division OFFICE OF COMMUNITY EMP & OPP (CEO) No. Fiscal 2018 Fiscal 2018 Division No. Fiscal 2018 Fiscal 2018 Department Department		JALS, BY DI			Т	IG BUDGE	FISCAL 2019 OPERATIN	
No. O1								Depart
No. O1	01	% OPP (CEO)	MMUNITY EMP	OFFICE OF CO	08		FICE OF COMMUNITY EMP & OPP (CEO)	OF
Fiscal 2017 Fiscal 2018 Fiscal 2018 Department Actual Original Services (250-254, 257-259) Description Obligations (3) (4) (5) (6) (6) Payments for Care of Individuals Minor Name of Contractor or Provider Actual Obligations Obligations Appropriation Obligations (3) (4) (5) (6) (6) Piscal 2018 Fiscal 2018 (5) (6) (6) (6) Payments for Care of Individuals Minor Name of Contractor or Provider Actual Obligations Appropriation Obligations Appropriation Obligations Request (250-254, 257-259) Education Works 870,000 870,000 Powercorps-Education V Engagement Centers (250 Philadelphia Health Management Corporation (PHMC) 500,000 500,000 468,500 500,000 Child Care Powercorps-PYN Powercorps-P					No.			Fund
Actual Original Estimated Obligations (1) (2) (5) (6) (6) (2) (2) (2) (3) (4) (4) (5) (5) (6) (6) (6) (6) (6) (6) (7) (4) (7) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9					01		NERAL	GE
Class Description Obligations Appropriation Obligations Request (5)	Increase	Fiscal 2019	Fiscal 2018	Fiscal 2018	Fiscal 2017			
(1) (2) (3) (4) (5) (6) 250s Professional Services (250-254, 257-259) 588,847 1,445,000 1,913,500 500,000 290 Payments for Care of Individuals Image: Comparison of Contractor of Provider Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose of Contractor of Provider of P	or	Department	Estimated	Original	Actual			
Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose of Actual Original Estimated Department Service provided. I Obligations Appropriation Obligations Request Applicable, unit cost Education Works Mental Health Association of Southeast PA Philadelphia Health Management Corporation (PHMC) Philadelphia Youth Network Service Provider (To Be Identified) Professional Services (250-254, 257-259) Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose of Actual Original Estimated Department Service Provided. I Obligations Request Applicable, unit cost Powercorps-Education V Engagement Centers Philadelphia Health Management Corporation (PHMC) 500,000 F500,000	(Decrease)		-		•			
Payments for Care of Individuals Minor Name of Contractor or Provider Actual Original Estimated Department service provided. I Obligations Appropriation Obligations Request applicable, unit cost O250 Education Works O250 Mental Health Association of Southeast PA O250 Philadelphia Health Management Corporation (PHMC) O250 Philadelphia Youth Network O250 Service Provider (To Be Identified) Piscal 2018 Fiscal 2018 Department Service provided. I Obligations Request Applicable, unit cost Appropriation Obligations Request Applicable, unit cost 870,000 870,000 Foodon A68,500 Southeast PA South Africance Powercorps-Education V Engagement Centers O250 Philadelphia Youth Network Foodon Southeast PA South Network Foodon Southeast PA South Network Foodon Foodon Foodon Homeless Engagement Centers O250 Service Provider (To Be Identified)	(7)			1				
Minor Object Or Provider Actual Original Estimated Department service provided. I Obligations Appropriation Obligations Request Applicable, unit cost O250 Education Works 870,000 870,000 Philadelphia Health Management Corporation (PHMC) Philadelphia Youth Network Service Provider Source Provider Actual Original Estimated Department service provided. I Appropriation Obligations Request Applicable, unit cost Powercorps-Education V Engagement Centers O250 Philadelphia Health Management Corporation (PHMC) Source Provider (To Be Identified) Source Provider (To Be Identified) Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose of O2518 O2	(1,413,500)	500,000	1,913,500	1,445,000	588,847			
Object or Provider Actual Original Estimated Department service provided. I Appropriation Obligations Request applicable, unit cost O250 Education Works O250 Mental Health Association of Southeast PA O250 Philadelphia Health Management Corporation (PHMC) O250 Philadelphia Youth Network O250 Service Provider (To Be Identified) Original Estimated Department service provided. I Appropriation OADIGATION OF SOURCE Provided Service Provider (To Be Identified) ORIGINAL SERVICE Provided Service Provider (To Be Identified)		<u> </u>					Payments for Care of Individuals	290
CodeObligationsAppropriationObligationsRequestapplicable, unit cost0250Education Works870,000870,000Powercorps-Education V0250Mental Health Association of Southeast PA88,847Engagement Centers0250Philadelphia Health Management Corporation (PHMC)500,000500,000468,500500,000Child Care0250Philadelphia Youth Network75,00075,000Powercorps-PYN0250Service Provider (To Be Identified)500,000Homeless Engagement Centers	or scope of	Describe purpos	Fiscal 2019	Fiscal 2018	Fiscal 2018	Fiscal 2017	Name of Contractor	Minor
0250 Education Works 0250 Mental Health Association of Southeast PA 0250 Philadelphia Health Management Corporation (PHMC) 0250 Philadelphia Youth Network 0250 Service Provider (To Be Identified) 870,000 870,000 870,000 870,000 870,000 468,500 500,000 500,000 75,000 75,000 Fowercorps-Education V Engagement Centers 750,000 75,000 Powercorps-PYN Homeless Engagement Centers		•	-		_			
0250Mental Health Association of Southeast PA88,847Engagement Centers0250Philadelphia Health Management Corporation (PHMC)500,000500,000468,500500,000Child Care0250Philadelphia Youth Network75,00075,000Powercorps-PYN0250Service Provider (To Be Identified)500,000Homeless Engagement Centers	st of service.	applicable, unit c	Request	Obligations	Appropriation	Obligations		Code
0250Mental Health Association of Southeast PA88,847Engagement Centers0250Philadelphia Health Management Corporation (PHMC)500,000500,000468,500500,000Child Care0250Philadelphia Youth Network75,00075,000Powercorps-PYN0250Service Provider (To Be Identified)500,000Homeless Engagement Centers	n Marko	Dawaraaraa Edwaatii		070 000	070.000		Education Works	0050
0250Philadelphia Health Management Corporation (PHMC)500,000500,000468,500500,000Child Care0250Philadelphia Youth Network75,00075,000Powercorps-PYN0250Service Provider (To Be Identified)500,000Homeless Engagement		•		870,000	870,000	00.047		
0250Philadelphia Youth Network75,00075,000Powercorps-PYN0250Service Provider (To Be Identified)500,000Homeless Engagement				469 E00	500,000	•		
0250 Service Provider (To Be Identified) 500,000 Homeless Engagement			500,000	•		500,000		
	nt Centers	· ·		•	73,000			
	in ochicis	Promotess Engageme	500.000		1.445.000	588.847		0230
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CITY OF PHILADELPH	AIF		DIVISION SUMMARY						
FISCAL 2019 OPERATING I	BUDO	GET							
Department	No.		Division	No.					
OFFICE OF COMMUNITY EMP & OPP (CEO)		08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01					
Fund	No.								
GRANTS REVENUE		08							
Major Objectives									

See Grant Information Summary for individual grant objectives.

		Sumr	nary by Class			
		Fig. at 0047	Fig. 1. 0040	Fig. 10040	Fig. 1 0040	
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,845,167	2,646,348	1,845,441	2,399,073	553,632
b)	Employee Benefits	326,873	480,329	330,300	429,391	99,091
200	Purchase of Services	10,367,356	16,486,379	13,095,618	15,646,220	2,550,602
300	Materials and Supplies	55,733	14,260	28,226	36,694	8,468
400	Equipment	81,495	50,203	26,035	33,846	7,811
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,676,622	19,677,519	15,325,620	18,545,224	3,219,604
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	41	31	36	(5)
105	Full Time - Uniform					
	Total	32	41	31	36	(5)

Section 5

13

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal AMERICORPS COMPETITIVE AWARD G08420 080535 State Award Period Type of Grant Other Govt. 08/20/18-08/19/19 REIMBURSEMENT / CORPORATION NATIONAL SVC

THIS GRANT WILL ENGAGE 160 AMERICORPS MEMBERS IN SIGNIFICANTLY IMPACTING THE CITY OF PHILADELPHIA'S ENVIRONMENTAL STEWARDSHIP AND YOUTH WORKFORCE DEVELOPMENT GOALS. THE MEMBERS WILL BE RESPONSIBLE FOR REVITALIZING PUBLIC LAND, PLANTING TREES AND DIVERTING TONS OF WASTE TO BE RECYCLED.

Grant Objective

Description (2) onal Services oyee Benefits - Total ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(2) onal Services oyee Benefits - Total ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA	Obligations	Appropriations	Obligations	Request	(Decrease)
onal Services oyee Benefits - Total ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA	_		_		,
onal Services oyee Benefits - Total ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA	(3)	(4)	(5)	(6)	(7)
oyee Benefits - Total ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					
ss 186 - Flex Cash Pmts. ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					
ss 187 - Worker's Comp Disability ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					
ss 188 - Worker's Comp Medical ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					1
ss 189 - Medicare Tax ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					<u> </u>
ss 190 - Pension Obligation Bonds ss 191 - Pension Contributions ss 192 - FICA					
ss 191 - Pension Contributions ss 192 - FICA					
ss 192 - FICA		I			
ss 193 - Health / Medical					
ss 194 - Group Life					
ss 195 - Group Legal					
nase of Services		1,378,083	1,060,064		(1,060,064)
rials and Supplies					
oment					
ributions, Indemnities and Taxes					
nents to Other Funds					
nces and Misc. Payments					
Total		1,378,083	1,060,064		(1,060,064)
	Summary by	/ Funding Source	•		
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Category	Actual	Original	Estimated	Department	or
	Revenue	Budget	Revenue	Request	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
ral		1,378,083	1,060,064		(1,060,064)
Governments					
(Non-Governmental)					
Total		1,378,083	1,060,064		(1,060,064)
	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
` '	(3)	(4)	(5)	(6)	(7)
	(2) al Governments (Non-Governmental) Total Category (2) ime - Civilian	Category Actual Revenue (2) (3) al Governments (Non-Governmental) Total Summar Actual Pos. 6/30/17 (2) (3)	Category Actual Original Budget (2) (3) (4) al	Category Actual Original Estimated Revenue Budget Revenue (5) al	Category Actual Original Estimated Department Revenue Budget Revenue (5) (6) In a

71-53P

Local (Non-Govt.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal CITIES FOR FINANCIAL EMPOWERMENT G08L04 080512 State Award Period Type of Grant Other Govt. 01/01/17-12/31/17 DRAWDOWN / LIVING CITIES

Grant Objective

THIS GRANT FUNDS A NUMBER OF PROGRAMS AND PARTNERSHIPS, PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	10,196				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	85,290	80,934			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,485	80,934			
		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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	95,485	80,934			
	Total	95,485	80,934			
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
71_53D	Total					

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Local (Non-Govt.)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN DIVISION

ODGE!	***************************************	
No.	Division	No.
08	OFFICE OF COMMUNITY EMP & OPP (CEO)	01
No.		
08		
	No. 08 No.	08 OFFICE OF COMMUNITY EMP & OPP (CEO) No.

ĺ		Local (Non-Govt.)	Grant Objective			
ĺ		Other Govt.	01/01/19-12/31/19	REIMBURSEME	NT / DEPT COMM & E	CONO DEVELP
ĺ		State	Award Period	Type of Grant		
ĺ	X	Federal	COMMUNITY SERVICES BLOCK GRANT		G08435	080331
ı	Fur	naing Sources	Grant Title		Grant Number	Index Code

THIS GRANT FUNDS A NUMBER OF PROGRAMS AND PARTNERSHIPS, PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,405,230	2,068,186	1,396,133	1,814,973	418,840
100 b)	Employee Benefits - Total	255,949	413,637	279,228	362,997	83,769
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	21,764	26,477	18,094	23,522	5,428
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	7,284	11,805	7,283	9,468	2,185
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,907	34,853	24,500	31,850	7,350
	Class 192 - FICA	31,145	50,473	31,134	40,474	9,340
	Class 193 - Health / Medical	147,245	289,488	197,845	257,199	59,354
	Class 194 - Group Life	3,605	541	372	484	112
	Class 195 - Group Legal					
200	Purchase of Services	2,529,894	4,320,984	3,545,803	4,609,544	1,063,741
300	Materials and Supplies	26,387	9,142	3,000	3,900	900
400	Equipment	34,227	19,500	2,000	2,600	600
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,251,687	6,831,449	5,226,164	6,794,014	1,567,850
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	40	30	35	(5)
105	Full Time - Uniform					
71-53P	Total	31	40	30	35	(5)

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CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal FINANTA G08695 080439 State Award Period Type of Grant Other Govt. 05/01/18-04/30/19 REIMBURSEMENT / CONSUMER CRDT CONSEL DE VALLEY

THIS GRANT IS TO PROVIDE CONSULTANT SERVICES TO DEVELOP A MODEL OF HOW PUBLIC LIBRARIES CAN FULLY INTEGRATE THEIR WORK WITH BROADER SYSTEMS OF WORKFORCE DEVELOPMENT AND ADULT EDUCATION. BY HOLDING FINANICAL LITERACY WORKSHOPS, AND PEER CIRCLES. WILL ALSO ASSIST WITH DEVELOPING PROTOCOL ON DATA COLLECTION AND TO SHARE CLIENT LEVEL DATA COLLECTED ON REFERRED CLIENTS.

Grant Objective

		Summa	ry by Class			
	T T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
Oldoo	Bosonphon	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
-	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,315		34,969	45,460	10,491
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,315		34,969	45,460	10,491
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,315		34,969	45,460	10,491
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,315		34,969	45,460	10,491
			of Positions			
06-1-	October	Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17 (3)	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform					
103	Total					
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71-53P

Local (Non-Govt.)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN DIVISION **FISCAL 2019 OPERATING BUDGET** Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal **HUMAN SERVICES DEVELOPMENT FUND** G08506 080341 State Award Period Type of Grant

TO PROVIDE SERVICES TO THE POOR AND ELDERLY INDIVIDUALS WHO HAVE LANGUAGE AND CULTURAL BARRIERS TO SELF-SUFFICIENCY WITH COMPREHENSIVE BILLINGUAL ADVOCACY, TRANSLATION SERVICES, BENEFITS COUNSELING AND INFORMATION AND REFERRAL SERVICES WHICH ENHANCE THEIR OVERALL FINANCIAL WELL-BEING AND PHYSICAL AND MENTAL HEALTH.

Grant Objective

		Summai	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	73,563	97,500	79,568	103,438	23,870
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	213,500	130,000	181,000	235,300	54,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	287,063	227,500	260,568	338,738	78,170
		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					
200	State	287,063	227,500	260,568	338,738	78,170
300	Other Governments					
400	Local (Non-Governmental)					
	Total	287,063	227,500	260,568	338,738	78,170
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P

Other Govt.

Local (Non-Govt.)

07/01/18-06/30/19

Section 5 18

REIMBURSEMENT / PA DEPT OF HUMAN SERVICES

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal MAYOR'S FUND FOR PHILADELPHIA G08383 080817 State Award Period Type of Grant Other Govt. 07/01/18-06/30/19 ADVANCE / MAYOR'S FUND FOR PHILADELPHIA Grant Objective Local (Non-Govt.)

TO PROVIDE A PARTNERSHIP BETWEEN CEO AND THE PRIVATE SECTOR PARTNERS TO ADVANCE SHARED PROSPERITY INTIIATIVES THAT THE MAYOR'S FIVE GOALS AND SEEK TO IMPROVE THE QUALITY OF LIFE FOR ALL PHILADELPHIANS.

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		254,932	240,300	312,390	72,090
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		254,932	240,300	312,390	72,090
		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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		254,932	240,300	312,390	72,090
	Total		254,932	240,300	312,390	72,090
			y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform		1			
	Total					

71-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY **FISCAL 2019 OPERATING BUDGET** WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) 08 OFFICE OF COMMUNITY EMP & OPP (CEO) 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code Federal SHARED PROSPERITY INTIATIVE GRANTS G08000 080320 State Award Period Type of Grant Other Govt. 07/01/18-06/30/19 ADVANCE / REIMBURSEMENT Local (Non-Govt.) Grant Objective TO SEEK FUNDING TO SUPPORT THE CEO SHARED PROSPERITY INITIATIVES AT BOTH THE FEDERAL AND STATE LEVELS. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 500,000 500,000 650,000 150,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes

		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		250,000	375,000	487,500	112,500
200	State		250,000	125,000	162,500	37,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total		500,000	500,000	650,000	150,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74.500	Total					

500,000

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800

900

Payments to Other Funds

Advances and Misc. Payments

Total

Section 5 20

500,000

650,000

150,000

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal WORKREADY PROGRAM G08672 080320 State Award Period Type of Grant

CEO IS RESPONSIBLE FOR PASSING THROUGH FUNDS TO JEVS HUMAN SERVICES TO ASSIST TANF CLIENTS TO REMOVE BARRIERS TO EMPLOYMENT THROUGH ASSESSMENT AND SERVICE PROVISION. CUSTOMERS ARE REFERRED FROM THE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.

Grant Objective

REIMBURSEMENT / PA DEPT OF HUMAN SERVICES

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	324,798	423,852	326,040	423,852	97,812
100 b)	Employee Benefits - Total	69,501	55,690	42,609	55,392	12,783
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	8,579	11,197			
	Class 188 - Worker's Comp Medical			8,613	11,197	2,584
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	23,627	32,425	24,713	32,127	7,414
	Class 193 - Health / Medical	35,754	10,295	7,919	10,295	2,376
	Class 194 - Group Life	1,541	1,773	1,364	1,773	409
	Class 195 - Group Legal					
200	Purchase of Services	7,512,649	9,781,981	7,522,821	9,779,667	2,256,846
300	Materials and Supplies	9,894	5,118	5,529	7,188	1,659
400	Equipment	46,728	30,703	24,035	31,246	7,211
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,963,571	10,297,344	7,921,034	10,297,345	2,376,311
			of Positions			
0 1		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		+		-		
105	Full Time - Uniform					
71-53P	Total					

71-53P

Other Govt.

Local (Non-Govt.)

10/1/18-09/30/19

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN DIVISION Department OFFICE OF COMMUNITY EMP & OPP (CEO) OFFICE OF COMMUNITY EMP & OPP (CEO) 08 01 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code X Federal YOUTH POLICY INSTITUTE G08387 080819 Type of Grant State Award Period Other Govt. 07/01/18-06/30/19 REIMBURSEMENT / CORPORATION NATIONAL SVC

A SERVICE PROJECT TO SUPPORT THE PHILADELPHIA PROMISE ZONE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

Local (Non-Govt.)

Grant Objective

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,379	56,810	43,700	56,810	13,110
100 b)	Employee Benefits - Total	1,422	11,002	8,463	11,002	2,539
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	451	712	548	712	164
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	137	315	242	315	73
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	217	831	639	831	192
	Class 192 - FICA	586	1,343	1,033	1,343	310
	Class 193 - Health / Medical		7,787	5,990	7,787	1,797
	Class 194 - Group Life	31	14	11	14	3
	Class 195 - Group Legal					
200	Purchase of Services	9,708	39,465	10,661	13,859	3,198
300	Materials and Supplies	19,452		19,697	25,606	5,909
400	Equipment	540		·	·	·
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	62,501	107,277	82,521	107,277	24,756
		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	62,501	107,277	82,521	107,277	24,756
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	62,501	107,277	82,521	107,277	24,756
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

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