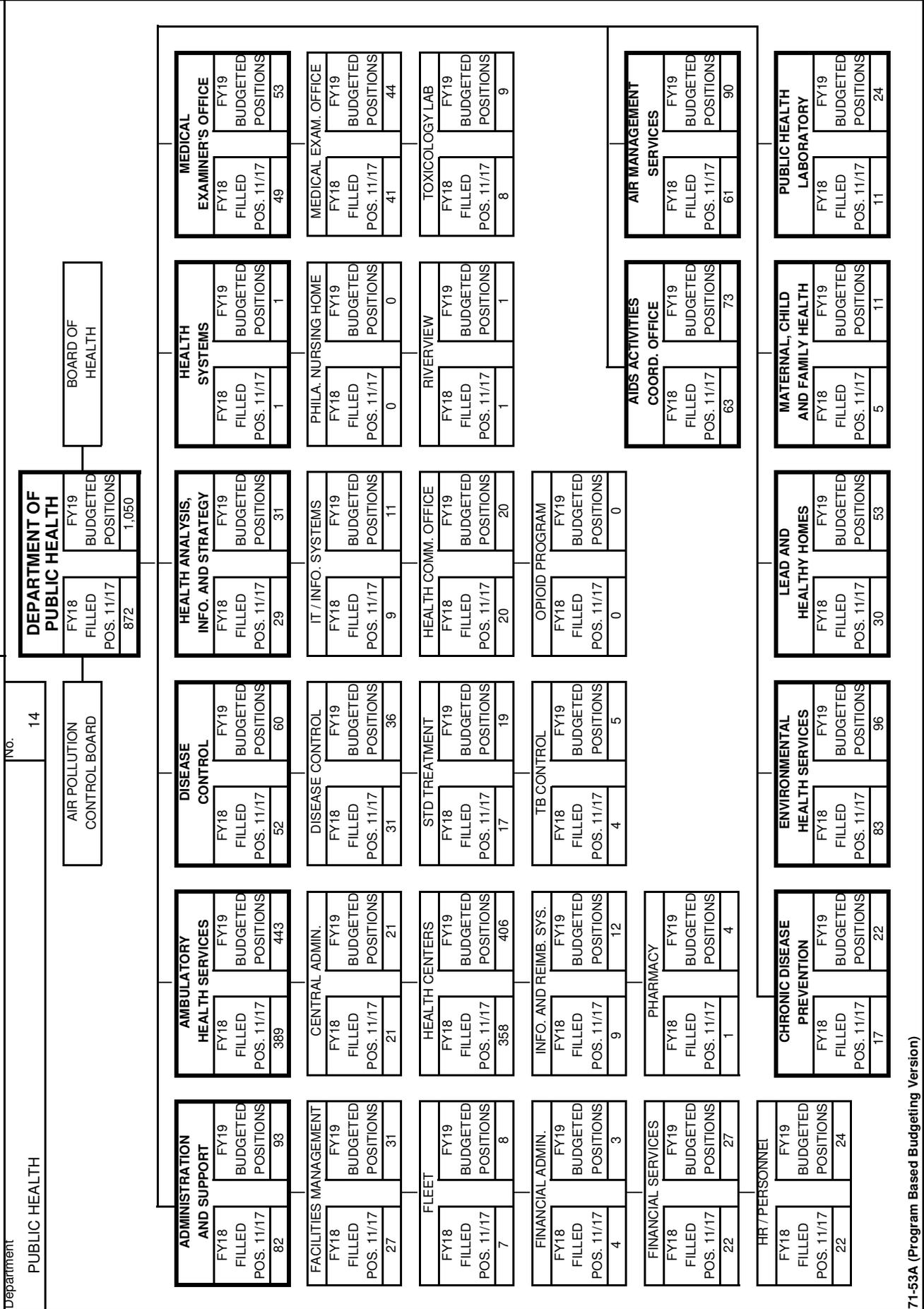


**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2019 OPERATING BUDGET**





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
PUBLIC HEALTH								14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	51,023,872	54,454,436	54,417,831	54,853,461	435,630
		b)	Employee Benefits					
		200	Purchase of Services	70,720,672	73,897,713	73,897,713	92,882,896	18,985,183
		300	Materials and Supplies	5,117,625	5,883,974	5,920,506	6,461,150	540,644
		400	Equipment	327,778	1,625,944	1,589,412	1,936,368	346,956
		500	Contributions, etc.	270,408				
		800	Payments to Other Funds	5,500,000	500,000	500,000	500,000	
			Total	132,960,355	136,362,067	136,325,462	156,633,875	20,308,413
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	9,264,685	13,540,000	13,540,000	19,043,036	5,503,036
		b)	Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)
		200	Purchase of Services	63,561,754	92,322,478	92,322,478	107,060,966	14,738,488
		300	Materials and Supplies	956,619	1,900,665	1,900,665	11,909,733	10,009,068
		400	Equipment	841,757	1,031,117	1,031,117	11,021,194	9,990,077
		500	Contributions, etc.					
		800	Payments to Other Funds	399,879	1,038,500	1,038,500	879,733	(158,767)
			Total	78,237,299	114,458,760	114,511,260	154,212,298	39,701,038
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	1,483,058	4,400,969	2,567,898	5,393,408	2,825,510
		b)	Employee Benefits					
		200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)
		300	Materials and Supplies	2,002	22,000	323,420	514,000	190,580
		400	Equipment	75,000	525,000	223,580	825,000	601,420
		500	Contributions, etc.					
		800	Payments to Other Funds	1,500,000	500,000	500,000	500,000	
			Total	145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	61,771,615	72,395,405	70,525,729	79,289,905	8,764,176
		b)	Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)
		200	Purchase of Services	276,442,174	321,910,986	321,910,986	354,923,862	33,012,876
		300	Materials and Supplies	6,076,246	7,806,639	8,144,591	18,884,883	10,740,292
		400	Equipment	1,244,535	3,182,061	2,844,109	13,782,562	10,938,453
		500	Contributions, etc.	270,408				
		800	Payments to Other Funds	7,399,879	2,038,500	2,038,500	1,879,733	(158,767)
			Total	356,417,461	411,959,591	410,142,415	473,058,581	62,916,166

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
PUBLIC HEALTH						14
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
Earned Increment	205,930					205,930
Longevity	19,987					19,987
Vacancy Allowance	(2,487,178)					(2,487,178)
Transfers - Other Funds (Grants, Hospital Tax)	(735,430)					(735,430)
500 S. Broad Street Facility	(192,292)	(330,000)	(165,500)			(687,792)
Credential Bonuses	23,000					23,000
Overtime	39,011					39,011
DC33 Pay Increases	385,772					385,772
Full Funding of Positions	2,143,558					2,143,558
Adjustment of Part-Time Budget	666,683					666,683
Lump Sums Payment	120,744					120,744
Shift / Stress	3,695					3,695
Nonrecurring Naloxone Campaign, MEO Equipment		(342,050)	(48,750)			(390,800)
Opioids/Heroin Epidemic Response		225,000	200,000			425,000
Lead Poisoning Prevention	13,727					13,727
Tobacco Related Death Prevention Campaign		205,204				205,204
Patient Centered Medical Homes	8,549	29,029				37,578
Safer Restaurants	219,874		(96,600)			123,274
Health Center Cost Growth, Hepatitis C Program		962,000	508,250			1,470,250
Health Facility Move Delay		236,000	490,200			726,200
Medicaid Intergovernmental Transfer		18,000,000				18,000,000
<b>TOTAL</b>	<b>435,630</b>	<b>18,985,183</b>	<b>887,600</b>			<b>20,308,413</b>
<b>GRANTS FUND</b>						
AIDS Activities Coordinating Office	222,700	(3,008,819)	51,986		123,551	(2,610,582)
Air Management Services	5,755,452	19,723,129	19,845,724		(16,664)	45,307,641
Ambulatory Health Services	(38,272)	(791,979)	245,044		(55,235)	(640,442)
Chronic Disease Prevention	(32,289)	815,586	(25,225)		(17,419)	740,653
Disease Control	(993,400)	(478,117)	235,866		(182,000)	(1,417,651)
Environmental Health Services	76,545	(20,000)	(160,000)		(1,000)	(104,455)
Healthy Analysis, Information, & Strategy			50,000			50,000
Lead & Healthy Homes	51,063	(2,514,735)	(134,250)		(10,000)	(2,607,922)
Maternal, Child, & Family Health	80,373	1,013,423				1,093,796
Medical Examiner Office			(110,000)			(110,000)
<b>TOTAL</b>	<b>5,122,172</b>	<b>14,738,488</b>	<b>19,999,145</b>		<b>(158,767)</b>	<b>39,701,038</b>
<b>ACUTE CARE HOSPITAL ASSESSMENT FUND</b>						
Ambulatory Health Services	2,825,510	(710,795)	792,000			2,906,715
<b>TOTAL</b>	<b>2,825,510</b>	<b>(710,795)</b>	<b>792,000</b>			<b>2,906,715</b>
<b>DEPARTMENT TOTAL</b>	<b>8,383,312</b>	<b>33,012,876</b>	<b>21,678,745</b>		<b>(158,767)</b>	<b>62,916,166</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		205,156		32,256			153,000		120,744
2	Full Time - Civilian	992	48,811,880	1,045	59,215,169	872	1,050	59,789,175	5	574,006
3	Bonus, Gross Adj.		448,801		112,092			23,000		(89,092)
4	PT, Temp/Seas, Bd , SCG		9,929,198		9,064,662			10,989,442		1,924,780
5	Overtime - Civilian		2,267,262		2,044,330			1,964,000		(80,330)
6	Holiday Overtime - Civilian		37,914		29,949			36,000		6,051
7	Shift/Stress		26,235		24,627			28,288		3,661
8	H&L, IOD, LT-Sick		45,169		2,644					(2,644)
9								307,000		307,000
Total		992	61,771,615	1,045	70,525,729	872	1,050	73,289,905	5	2,764,176

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		205,156		32,256			153,000		120,744
2	Full Time - Civilian	694	38,912,742	826	44,049,635	711	834	44,475,161	8	425,526
3	Bonus, Gross Adj.		445,999		104,955			23,000		(81,955)
4	PT, Temp/Seas, Bd , SCG		9,084,267		8,137,759			8,909,442		771,683
5	Overtime - Civilian		2,266,394		2,036,040			1,964,000		(72,040)
6	Holiday Overtime - Civilian		37,914		29,949			36,000		6,051
7	Shift/Stress		26,231		24,593			28,288		3,695
8	H&L, IOD, LT-Sick		45,169		2,644					(2,644)
9								(735,430)		(735,430)
Total		694	51,023,872	826	54,417,831	711	834	54,853,461	8	435,630

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

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
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**Program Description**

This program operates primary care and dental health centers for low-income and uninsured Philadelphians.

**Program Objectives**

- Complete certification of all eight City health centers as Patient-Centered Medical Homes.

**Performance Measures**

Description  (1)	Fiscal 2017 Year-End  (2)	Fiscal 2018 Target  (3)	Fiscal 2018 Year-to-Date 12/31/17  (4)	Fiscal 2019 Target  (5)
Percentage of visits uninsured	40.9%	41.5%	40.7%	41.0%
<i>Comments: Philadelphia's rate of uninsured visits continues to decrease as the Affordable Care Act (ACA) continues to support Medicaid.</i>				
Number of patient visits at department-run ambulatory health centers	336,445	310,000	168,107	320,000
<i>Comments: This is a cumulative measure.</i>				
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	65.2%	60.0%	66.9%	70.0%
<i>Comments: The City's health centers continue to exceed the FY18 target, reflecting the results of care providers case managing at-risk patients compliant with care plans.</i>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	52,979,198	47,727,965	47,727,965	49,003,443	1,275,478
08	GRANTS REVENUE	6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
14	ACUTE CARE HOSPITAL TAX	145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
	Total	204,628,126	217,627,729	215,794,658	219,336,409	3,541,751

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	354	396	354	396	
08	GRANTS REVENUE	25	29	22	23	(6)
14	ACUTE CARE HOSPITAL TAX	13	24	13	24	
	Total Full Time	392	449	389	443	(6)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>(CONTINUED)</b>

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
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***Selected Associated Non-Tax Revenues by Fund***

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	34,821,186	37,211,000	38,936,000	30,518,000	(8,418,000)
08	GRANTS REVENUE	6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
14	ACUTE CARE HOSPITAL ASSESSMENT	147,045,501	160,000,000	147,045,606	160,000,000	12,954,394

***Selected Associated Capital Projects***

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)
DPH	Health Facility Renovations	3,658,000	1,000,000			
DPH	Philadelphia Nursing Home	8,760,000		5,300,000		1,000,000
DPH	Health Dept Equipment and Improvements	9,158,000		750,000		20,500,000
DPH	Health Centers 2 & 10 Major Interior/Exterior Renovations	457,000				

***Selected Associated Operating Costs***

Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,439,991	9,036,190	9,036,190	8,834,212	(201,978)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	28,715,835	29,120,157	29,120,157	29,157,243	37,086
b)	Employee Benefits					
200	Purchase of Services	16,971,996	16,595,183	16,595,183	17,365,200	770,017
300	Materials and Supplies	2,186,882	1,930,928	1,930,928	2,400,000	469,072
400	Equipment	104,485	81,697	81,697	81,000	(697)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000,000				
900	Advances and Misc. Payments					
Total		52,979,198	47,727,965	47,727,965	49,003,443	1,275,478
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	354	396	354	396	
105	Full Time - Uniform					
Total		354	396	354	396	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	23,287,077	14,960,000	23,498,000	15,080,000	120,000	
Federal	7,234,446	14,585,000	7,772,000	7,772,000	(6,813,000)	
State	4,083,727	7,666,000	7,666,000	7,666,000		
Other Governments						
Other Funds	215,936					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>HEALTH CENTERS</b>							
1	1B10	Account Clerk	36,332 - 39,539	1		1			
2	2I20	Administrative Officer	49,321 - 63,412		1		1	49,321	
3	2L08	Administrative Services Supervisor	38,708 - 49,761	4	9	10	9	444,454	
4	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	8	16	8	16	1,269,862	
5	1A22	Clerical Supervisor 2	40,708 - 44,533	9	8	5	8	346,731	
6	1A03	Clerk 2	32,688 - 35,342		1		1	32,688	
7	1A04	Clerk 3	38,634 - 42,156		1		1	38,634	
8	1A11	Clerk Typist 1	30,042 - 32,081	15	10	10	10	304,468	
9	1A12	Clerk Typist 2	32,688 - 35,342	14		15			
10	4C03	Community Health Nursing Supervisor	62,578 - 80,457	15	17	15	17	1,278,534	
11	4C02	Community Health Registered Nurse	53,601 - 68,901	42	45	47	45	3,121,545	
12	7D11	Custodial Worker 1	31,467 - 33,771	12	12	10	12	404,396	
13	4E15	Expanded Function Dental Assistant	40,708 - 44,533	10	9	10	9	406,057	
14	4B01	Health Care Aide	32,688 - 35,342	2	2	2	2	73,534	
15	4C19	Health Care Coordinator	71,597 - 92,059	8	8	8	8	743,247	
16	5F21	Health Services Administrator 2	67,091 - 86,256	2	1	1	1	87,281	
17	5F22	Health Services Administrator III	79,754 - 102,541	3	4	3	4	391,252	
18	5A62	Health Services Social Worker II	46,079 - 59,245	8	7	8	7	416,310	
19	6J20	Interpreter	40,708 - 44,533	2	2	2	2	89,891	
20	4A26	Mammographer	46,085 - 50,736	4	5	4	5	250,680	
21	4B02	Medical Assistant	40,708 - 44,533	43	51	46	51	2,117,284	
22	4D08	Medical Care Clinical Director	185,281 - 185,281	2	2	2	2	371,387	
23	1B75	Medical Clerk - General	38,634 - 42,156	87	98	83	98	3,824,026	
24	1B75	Medical Clerk - Pharmacy Specialty	38,634 - 42,156		16		16	618,144	
25	4H11	Nutritionist	46,079 - 59,245	1	1	1	1	60,270	
26	7H43	Painter I	40,708 - 44,533	1	1	1	1	44,533	
27	4A31	Pharmacist	77,807 - 100,040	4	4	4	4	402,410	
28	4A35	Pharmacy Manager	87,100 - 111,982	8	8	8	8	902,856	
29	4D06	Physician	161,182 - 161,182	5	9	5	9	1,128,274	
30	4A54	Physician Assistant	77,807 - 100,400			1			
31	4E17	Public Health Dental Hygiene Practitioner	50,606 - 65,058	2	2	2	2	130,741	
32	4A27	Radiographer	42,673 - 46,830	3	3	3	3	140,342	
33	3G32	Science Technician	41,745 - 45,748	1		1			
34	1A37	Service Representative	35,281 - 38,348	4	5	7	5	188,533	
35	5A05	Social Work Services Trainee	34,244 - 44,026		1		1	32,244	
TOTAL PAGE 1				320	359	323	359	19,709,929	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>CENTRAL ADMINISTRATION</b>									
1	1A10	Account Clerk	36,332 - 39,539		1		1	27,249	
2	2L08	Administrative Services Supervisor	38,708 - 49,761		1		1	29,031	
3	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,158	
4	1A12	Clerk Typist 2	32,688 - 35,342	1		1			
5	4C03	Community Health Registered Nurse Sup	62,578 - 80,457	1		1			
6	4C02	Community Health Registered Nurse	53,601 - 68,901	2		2			
7	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,847	
8	4C60	Health Center Nursing Director	83,312 - 107,108	1	1	1	1	108,333	
9	5F20	Health Services Administrator 1	49,321 - 63,412	1	1	1	1	64,437	
10	5F21	Health Services Administrator 2	67,091 - 86,256		3		3	150,955	
11	5F23	Health Services Administrator 4	87,100 - 111,982	1	1	1	1	113,607	
12	5A63	Health Services Social Work Supervisor	54,941 - 70,622	1	1	1	1	72,047	
13	4D08	Medical Care Clinical Director	185,281 - 185,281	1	1	1	1	185,281	
14	1B75	Medical Clerk	38,634 - 42,156	9	7	8	7	300,469	
15	3G36	Pharmaceutical Technician Supervisor	40,708 - 44,533	1		1			
16	4A29	Radiology Services Administrator	58,456 - 75,151	1	1	1	1	76,376	
17	4A28	Radiography Supervisor	47,631 - 52,534	1	1		1	35,723	
<b>PHARMACY</b>									
1	4A36	Pharmacy Services Director	95,669 - 123,002	1	1	1	1	123,627	
2	1B75	Medical Clerk-Pharmacy Speciality	38,634 - 42,156		2		2	57,951	
3	3G36	Pharmaceutical Technician Supervisor	39,716 - 43,447		1		1	45,958	
<b>INFO &amp; REIMBURSEMENT SYSTEMS</b>									
1	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,837	
2	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1	1	1	50,986	
3	1A11	Clerk Typist 1	30,042 - 32,081	2	2	1	2	60,758	
4	1A12	Clerk Typist 2	32,688 - 35,342		1	1	1	34,435	
5	1E07	Local Area Network Administrator	57,030 - 73,317	1	1	1	1	61,101	
6	1B75	Medical Clerk	38,634 - 42,156	3	4	2	4	124,796	
7	1E77	Programmer Analyst 3	53,601 - 68,901	1	2	1	1	69,726	(1)
8	1E70	Information Technology Trainee	39,205 - 50,400			1	1	42,009	1
	1D55	Network Support Specialist	44,173 - 56,777	1					
TOTAL PAGE 2				34	37	31	37	2,016,697	
TOTAL DIV - 20				354	396	354	396	21,726,626	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>AMBULATORY HEALTH SERVICES</b>	No. 20
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		354	396	354	396	21,726,626	
		REGULAR OVERTIME						760,000	
		HOLIDAY OVERTIME						8,000	
		SHIFT DIFFERENTIAL						27,288	
		LUMP SUMS						100,000	
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						8,550,000	
		TRANSFER EXPENDITURES TO HOSPITAL FUND						(550,000)	
		H&L, LT-SICK							
Total Gross Requirements					354	396	354	396	30,621,914
Plus: Earned Increment								60,238	
Plus: Longevity								9,683	
Less: (Vacancy Allowance)								(1,534,592)	
Total Budget Request								29,157,243	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		120,152		4,709			100,000	95,291	
2	Full Time - Civilian	354	19,051,899	396	20,397,721	354	396	20,261,955	(135,766)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		261,560		50,000				(50,000)	
5	PT, Temp/Seas, Bd, SCG		8,491,610		7,741,133			8,550,000	808,867	
6	Overtime - Civilian		748,365		911,958			760,000	(151,958)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		656		2,000			8,000	6,000	
9	Unused Uniform Leave									
10	Shift/Stress		9,742		10,000			27,288	17,288	
11	H&L, IOD, LT-Sick		31,851		2,636				(2,636)	
12	Other							(550,000)	(550,000)	
Total		354	28,715,835	396	29,120,157	354	396	29,157,243	37,086	

71-53J (Program Based Budgeting Version)







<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>AMBULATORY HEALTH SERVICES</b>	No. <b>20</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,146,887	15,318,217	15,705,092	16,669,200	964,108
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	450,000	450,000	450,000	300,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	10,694	10,694	60,000	Prenatal Services
250	Bustleton Radiology / Jefferson Health	368,945	500,000	500,000	500,000	Reading X-Ray and Mammography
250	Dixon Shane LLC	5,276,124	3,975,000	4,200,000	4,400,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine		200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Drexel University	142,620	229,062	229,062	350,000	Prenatal Services
250	Dunbar	17,000	25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	262,775	262,775	262,775	265,000	Temporary Licensed Pharmacists
250	Hahnemann University Hospital	200,000	200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Health Business Systems Inc	93,380	104,880	124,880	125,000	Pharmacy Billing System Support
250	Health Federation of Philadelphia	5,418,875	5,057,875	5,057,875	5,584,000	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia		967,630	967,630	970,000	PCMH Behavioral Psych. Svcs.
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	LiveReps Call Center		36,000	36,000	39,600	On Call Services
250	Mercy Fitzgerald Hospital	330,000	544,000	544,000	400,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	245,000	245,000	245,000	245,000	Temporary Licensed Pharmacists
250	PMHCC, Inc.	220,100	194,000	194,000	394,000	Health Centers Mgmt. Support
250	Public Health Management Corp.		49,306	49,306	49,500	Case Mgmt. and Home Visiting
250	Quest Diagnostic		50,000	50,000	50,000	Lab Test Services - OB/GYN
250	Scotland Yard Security Services	492,330	650,000	750,000	750,000	Security Guard Services
250	Shellys Medication Services	6,646	129,600	129,600	129,600	Purchase of Pharmaceuticals
250	Sickle Cell Disease Association of America	10,000		10,000	10,000	Sickle Cell Education
250	Temple University	142,367	142,327	142,327	142,400	Physician & Hospital Referral Svcs.
250	Temple University Hospital	120,000	120,000	120,000	120,000	Physician & Hospital Referral Svcs.
250	Temple University				25,000	Physician & Hospital Referral Svcs.
250	Temple Physicians, Inc				25,000	Physician & Hospital Referral Svcs.
250	Temple Hospital				100,000	Physician & Hospital Referral Svcs.
250	Tenet Health System/Saint Christopher	25,000	20,000	20,000	20,000	Hospital Referral Services
250	Thomas Jefferson Univ. Hospital	950,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Trustees of the Univ. of Pennsylvania	100,000	75,000	65,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania		45,068	45,068	45,100	OB/GYN
250	William Tierney Limited	25,000	25,000	25,000	25,000	Medicare and FQHC Cost Reports
250	Various Vendors	1,190,726		41,875		Misc. Services
251	Cerner Technologies				50,000	Third Party Billing System

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>AMBULATORY HEALTH SERVICES</b>	No. <b>20</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge				50,000	Infectious Waste Removal
260	Xerox Corporation	60,000	60,000	60,000	60,000	Copier Repair & Maintenance
260	Ricoh, Various Vendors	257,560	258,670	258,670	75,000	Other Machine Repair & Maint.
285	Collier International	432,337	486,000	486,000	486,000	Lease for Health Center 2 Space
317	AMD Pennsylvania LLC	214,000	260,000	260,000	260,000	Medical Supplies
317	Delaware Valley Surgical Supply Co.	139,000	175,000	175,000	175,000	Dental Equipment
317	Dentserve	177,000	177,000	177,000	177,000	Dental Equipment
317	Sanofi Pastuer Co. LLC	1,145,482	542,023	542,023	1,178,000	Vaccines
317	Seimens Medical Solutions USA Inc.	225,000	225,000	225,000	225,000	Medical Supplies
320	Innovative Printing Systems Inc.	76,201	200,000	200,000	180,000	Office Supplies
320	Staples	85,000	135,195	85,000	85,000	Office Supplies
320	Various Vendors	35,067				Office and Printer Supplies
417	Various Vendors	34,461	33,923	33,923	41,000	Exam Tables, Medical Equipment
804	Payment to Capital Projects Fund	5,000,000				Health Center 10

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,470,905	1,960,000	1,960,000	1,829,938	(130,062)
b)	Employee Benefits	587,572	686,000	686,000	777,790	91,790
200	Purchase of Services	4,080,736	5,949,500	5,949,500	5,157,521	(791,979)
300	Materials and Supplies	147,554	21,000	21,000	239,469	218,469
400	Equipment	118,005	5,000	5,000	31,575	26,575
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,349	139,500	139,500	84,265	(55,235)
900	Advances and Misc. Payments					
Total		6,429,121	8,761,000	8,761,000	8,120,558	(640,442)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	29	22	23	(6)
105	Full Time - Uniform					
Total		25	29	22	23	(6)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,952,011	3,693,000	748,000	188,900	(3,504,100)	
Federal	4,317,110	4,908,000	7,853,000	7,771,658	2,863,658	
State	160,000	160,000	160,000	160,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES	G14056	
State	Award Period	Type of Grant	
Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT OF HHS - HRSA	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED.

**Grant Objective**

To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	327,618	320,000	320,000	243,658	(76,342)
100 b)	Fringe Benefits - Total	86,764	112,000	112,000	81,643	(30,357)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,690	112,000	112,000	81,643	(30,357)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,581				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,508				
	Class 192 - FICA	10,880				
	Class 193 - Health / Medical	50,554				
	Class 194 - Group Life	134				
	Class 195 - Group Legal	417				
200	Purchase of Services	396,732	441,000	441,000	469,025	28,025
300	Materials and Supplies		3,000	3,000	1,001	(1,999)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18,755	14,000	14,000	11,822	(2,178)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>829,869</b>	<b>890,000</b>	<b>890,000</b>	<b>807,149</b>	<b>(82,851)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	829,869	890,000	890,000	807,149	(82,851)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>829,869</b>	<b>890,000</b>	<b>890,000</b>	<b>807,149</b>	<b>(82,851)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT AND PLANNING (PHILL IT)	Grant Number G14056
	<i>State</i>	Award Period NOT AWARDED IN FY17	Type of Grant CATEGORICAL - DEPT OF HHS - HRSA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED.

**Grant Objective**

To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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		25,000	25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		500	500		(500)
900	Advances and Misc. Payments					
	Total		25,500	25,500		(25,500)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		25,500	25,500		(25,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		25,500	25,500		(25,500)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title FAMILY PLANNING SERVICES	Grant Number G14089	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - FAMILY PLANNING COUN OF SE PA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers 2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUDs and tc support IUD insertions via family planning and gynecological services

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	566,051	700,000	700,000	694,885	(5,115)
300	Materials and Supplies	62,664				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>628,715</b>	<b>700,000</b>	<b>700,000</b>	<b>694,885</b>	<b>(5,115)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	628,715	700,000	700,000	694,885	(5,115)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>628,715</b>	<b>700,000</b>	<b>700,000</b>	<b>694,885</b>	<b>(5,115)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title FAMILY PLANNING SERVICES-SUPPLEMENTAL	Grant Number G14089
	<i>State</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - FAMILY PLANNING COUN. OF SE PA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and tc support IUD insertions via family planning and gynecological services

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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				145,000	145,000
300	Materials and Supplies				175,000	175,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				345,000	345,000

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				345,000	345,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				345,000	345,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY AIDS HEALTHCARE	Grant Number G14098
	<i>State</i>	Award Period AUGUST 1, 2017 - JULY 31, 2018	Type of Grant COMPETITIVE - DEPT OF HHS - HRSA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED.

**Grant Objective**

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	59,062	120,000	120,000	69,135	(50,865)
100 b)	Fringe Benefits - Total	30,979	42,000	42,000	36,832	(5,168)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,032	42,000	42,000	36,832	(5,168)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	964				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,388				
	Class 192 - FICA	3,909				
	Class 193 - Health / Medical	16,418				
	Class 194 - Group Life	65				
	Class 195 - Group Legal	203				
200	Purchase of Services	227,865	250,000	250,000	376,479	126,479
300	Materials and Supplies		2,000	2,000		(2,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,644	10,000	10,000	4,063	(5,937)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>319,550</b>	<b>424,000</b>	<b>424,000</b>	<b>486,509</b>	<b>62,509</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	319,550	424,000	424,000	486,509	62,509
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>319,550</b>	<b>424,000</b>	<b>424,000</b>	<b>486,509</b>	<b>62,509</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Dec-16 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time	1	1	1	1	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	COLORECTAL CANCER SCREENING PROGRAM	G14380
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JULY 1, 2017 - JUNE 30, 2018	CATEGORICAL - CDC THROUGH PA DEPT OF HEALTH
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

To provide an integrated colorectal cancer screening program for low income women and men, age 50 to 64, who have no health insurance or are underinsured

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	68,164				
100 b)	Fringe Benefits - Total	26,542				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,996				
	Class 188 - Worker's Comp. - Medical	809				
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,275				
	Class 192 - FICA	3,461				
	Class 193 - Health / Medical	13,764				
	Class 194 - Group Life	75				
	Class 195 - Group Legal	162				
200	Purchase of Services	131,718	363,500	363,500		(363,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>226,424</b>	<b>363,500</b>	<b>363,500</b>		<b>(363,500)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	226,424	363,500	363,500		(363,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>226,424</b>	<b>363,500</b>	<b>363,500</b>		<b>(363,500)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2				
111	Part Time					
	<b>Total</b>	<b>2</b>				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF PUBLIC WELF.	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To provide translation service support to the District Health Centers.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	160,000	160,000	160,000	160,000	

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	160,000	160,000	160,000	160,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title NEW ACCESS POINT (NAP) - HEALTH CENTER 10	Grant Number G14650	
<b>X</b> Federal	Award Period JUNE 1, 2017 - MAY 31, 2018	Type of Grant CATEGORICAL - DEPT OF HHS - HRSA	
State			
Other Govt.			
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10  
This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	235,370	350,000	350,000	479,452	129,452
100 b)	Fringe Benefits - Total	124,028	122,500	122,500	228,668	106,168
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,342	122,500	122,500	228,668	106,168
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,457				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	20,771				
	Class 192 - FICA	14,782				
	Class 193 - Health / Medical	76,454				
	Class 194 - Group Life	307				
	Class 195 - Group Legal	915				
200	Purchase of Services	941,887	1,200,000	1,200,000	1,602,796	402,796
300	Materials and Supplies	25,307			43,743	43,743
400	Equipment	50,892				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,177	50,000	50,000	68,380	18,380
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,378,661</b>	<b>1,722,500</b>	<b>1,722,500</b>	<b>2,423,039</b>	<b>700,539</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			1,722,500	2,423,039	700,539
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,378,661	1,722,500			
	<b>Total</b>	<b>1,378,661</b>	<b>1,722,500</b>	<b>1,722,500</b>	<b>2,423,039</b>	<b>700,539</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	6	7	6	
111	Part Time					
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title NEW ACCESS POINT (NAP) - HEALTH CENTER 4	Grant Number G14650
	<i>State</i>	Award Period JUNE 1, 2017 - MAY 31, 2018	Type of Grant CATEGORY - DEPT OF HHS - HRSA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 4  
This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total		52,500	52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		52,500	52,500		(52,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		20,000	20,000		(20,000)
900	Advances and Misc. Payments					
	Total		1,222,500	1,222,500		(1,222,500)

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			1,222,500		(1,222,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,222,500			
	Total		1,222,500	1,222,500		(1,222,500)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time				1	1
	Total				1	1

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title BREAST AND CERVICAL CANCER	Grant Number G14745
	<i>State</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - FAMILY PLANNING COUN. OF SE PA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	163,898	250,000	250,000	264,116	14,116
100 b)	Fringe Benefits - Total	81,367	87,500	87,500	135,037	47,537
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,159	87,500	87,500	135,037	47,537
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,697				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,733				
	Class 192 - FICA	9,508				
	Class 193 - Health / Medical	47,340				
	Class 194 - Group Life	201				
	Class 195 - Group Legal	729				
200	Purchase of Services	402,371	500,000	500,000	695,584	195,584
300	Materials and Supplies	550	5,000	5,000	13,150	8,150
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>648,186</b>	<b>842,500</b>	<b>842,500</b>	<b>1,107,887</b>	<b>265,387</b>

<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	648,186	842,500	842,500	1,107,887	265,387
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>648,186</b>	<b>842,500</b>	<b>842,500</b>	<b>1,107,887</b>	<b>265,387</b>

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	4	4	4	
111	Part Time					
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title TITLE I HIV EMERGENCY RELIEF PROJECT	Grant Number G14871
	<i>State</i>	Award Period MARCH 1, 2016 - FEBRUARY 28, 2017	Type of Grant COMPETITIVE - DEPT OF HHS - HRSA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

The City must maintain its contribution to AIDS programs in the General Fund.

**Grant Objective**

To expand HIV/AIDS treatment services at five District Health Centers.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	545,877	650,000	650,000	738,854	88,854
100 b)	Fringe Benefits - Total	202,854	227,500	227,500	280,333	52,833
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,767	227,500	227,500	280,333	52,833
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,291				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	55,276				
	Class 192 - FICA	31,339				
	Class 193 - Health / Medical	95,612				
	Class 194 - Group Life	753				
	Class 195 - Group Legal	816				
200	Purchase of Services	912,051	750,000	750,000	888,002	138,002
300	Materials and Supplies	900				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,684	35,000	35,000		(35,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,664,366</b>	<b>1,662,500</b>	<b>1,662,500</b>	<b>1,907,189</b>	<b>244,689</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,664,366	1,662,500	1,662,500	1,907,189	244,689
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,664,366</b>	<b>1,662,500</b>	<b>1,662,500</b>	<b>1,907,189</b>	<b>244,689</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	10	8	7	8	
111	Part Time					
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>7</b>	<b>8</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant PRIVATE DONATIONS	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	48,905	50,000	50,000	65,750	15,750
300	Materials and Supplies	58,133	5,000	5,000	6,575	1,575
400	Equipment		5,000	5,000	6,575	1,575
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>107,038</b>	<b>60,000</b>	<b>60,000</b>	<b>78,900</b>	<b>18,900</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	107,038	60,000	60,000	78,900	18,900
	<b>Total</b>	<b>107,038</b>	<b>60,000</b>	<b>60,000</b>	<b>78,900</b>	<b>18,900</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)	Grant Number G14L04	
<i>Federal</i>	Award Period JULY 15, 2016 - JULY 14, 2017	Type of Grant COST REIMBURSEMENT - MERCK CO. FOUNDATION	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Health System Navigators provide services for newly diagnosed and lost-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	40,484	100,000	100,000		
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	40,484	100,000	100,000		(100,000)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	40,484	100,000	100,000		(100,000)
	Total	40,484	100,000	100,000		(100,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				1	1
111	Part Time					
	Total				1	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title RACE FOR THE CURE	Grant Number G14L04	
<i>Federal</i>	Award Period APRIL 1, 2017 - MARCH 31, 2018	Type of Grant COST REIMBURSEMENT - KOMEN FOUNDATION	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide breast cancer education, treatment and screening.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,174	80,000	80,000	34,723	(45,277)
100 b)	Fringe Benefits - Total	31,490	28,000	28,000	15,277	(12,723)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,628	28,000	28,000	15,277	(12,723)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	619				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,555				
	Class 192 - FICA	3,007				
	Class 193 - Health / Medical	18,490				
	Class 194 - Group Life	41				
	Class 195 - Group Legal	150				
200	Purchase of Services		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>84,664</b>	<b>208,000</b>	<b>208,000</b>	<b>50,000</b>	<b>(158,000)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	84,664	208,000	208,000	50,000	(158,000)
	<b>Total</b>	<b>84,664</b>	<b>208,000</b>	<b>208,000</b>	<b>50,000</b>	<b>(158,000)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time					
	<b>Total</b>		<b>2</b>			<b>(2)</b>

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title SHIPP STUDY	Grant Number G14L05	
<input type="checkbox"/> Federal	Award Period MAY 1, 2014 - APRIL 30, 2017	Type of Grant COST REIMBURSEMENT - CDC FOUNDATION	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	17,742	40,000	40,000		(40,000)
100 b)	Fringe Benefits - Total	3,548	14,000	14,000		(14,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		14,000	14,000		(14,000)
	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	3,548				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	202,672	250,000	250,000		(250,000)
300	Materials and Supplies		6,000	6,000		(6,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	89	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
	Total	224,051	320,000	320,000		(320,000)

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	224,051	320,000	320,000		(320,000)
	Total	224,051	320,000	320,000		(320,000)

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		3			(3)
111	Part Time					
	Total		3			(3)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AMBULATORY HEALTH SERVICES	No. 20
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title SCHOOL CAFETERIA EMPLOYEES HEALTH	Grant Number G14L35	
<i>Federal</i>	Award Period April 15, 2017 - April 14, 2018	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide medical services for School Cafeteria Employees.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	50,000	60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment	67,113				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	117,113	60,000	60,000	60,000	

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	117,113	60,000	60,000	60,000	
	Total	117,113	60,000	60,000	60,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20			
Fund	No.					
ACUTE CARE HOSPITAL ASSESSMENT	14					
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,483,058	4,400,969	2,567,898	5,393,408	2,825,510
b)	Employee Benefits					
200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)
300	Materials and Supplies	2,002	22,000	323,420	514,000	190,580
400	Equipment	75,000	525,000	223,580	825,000	601,420
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
Total		145,219,808	161,138,764	159,305,693	162,212,408	2,906,715
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	24	13	24	11
105	Full Time - Uniform					
Total		13	24	13	24	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	147,045,501	160,000,000	147,045,606	160,000,000	12,954,394	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
ACUTE CARE HOSPITAL ASSESSMENT				14					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. (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	1B10	Account Clerk / Contract Specialist	35,039 - 54,899	1	1	1	1	38,019	
2	A181	Ambulatory Health Svcs. Financial Officer	87,125 - 105,000	1	1	1	1	105,000	
3	TBD	Ambulatory Health Svcs. Revenue Manager	75,000 - 75,000		1				(1)
4	4C43	Certified Registered Nurse Practitioner	100,665 - 100,665	1	2	1	2	201,330	
5	4C03	Community Health Nursing Supervisor	62,578 - 80,457		1		1	62,578	
6	TBD	EHR Contract Analyst	65,563 - 65,563		1		1	65,563	
7	4C19	Health Care Coordinator	71,597 - 92,059	1		1	1	92,884	1
8	5F21	Health Services Admin. / Asst. HC Director	67,716 - 81,461	3	4	3	4	316,612	
9	4D07	Medical Specialist	170,689 - 170,689		1		1	170,689	
10	4A35	Pharmacy Manager	87,100 - 111,982				1	111,982	1
11	4D06	Physician	166,017 - 166,017		5		5	830,085	
12	4E17	Public Health Dental Hygiene Practitioner	50,606 - 65,058			1	1	65,683	1
		SUBTOTAL CARE SERVICES		7	17	8	19	2,060,425	2
13	A010	Account Clerk	30,750 - 30,750	1	1	1	1	30,750	
14	F489	Fund Analyst	49,000 - 50,470	1	1		1	50,470	
15	H044	Health Services HR Program Specialist	68,957 - 71,206	1	1	1	1	68,957	
16	1E07	Local Area Network Administrator	57,030 - 73,317		1		1	57,030	
		SUBTOTAL SUPPORT SERVICES		3	4	2	4	207,207	
17	C825	Chronic Disease Prevention Director	155,000 - 155,000	1	1	1			(1)
18	F411	Chronic Disease Fiscal Manager	64,575 - 64,575	1	1	1	1		
19	A398	Assistant Managing Dir./Public Policy Attorney	86,992 - 86,992	1	1	1			(1)
		SUBTOTAL PREVENTION SERVICES		3	3	3	1		(2)
		<b>SUBTOTAL FULL-TIME</b>		<b>13</b>	<b>24</b>	<b>13</b>	<b>24</b>	<b>2,267,632</b>	
21	4D07	Medical Specialist	134/hr		1		1	180,000	
22	4D06	Physician	127/hr		10	1	10	1,900,000	
		<b>SUBTOTAL PART-TIME</b>			<b>11</b>	<b>1</b>	<b>11</b>	<b>2,080,000</b>	
		<b>TOTAL - AMB. HEALTH SVCS.</b>		<b>13</b>	<b>35</b>	<b>14</b>	<b>35</b>	<b>4,347,632</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACURE CARE HOSPITAL ASSESSMENT	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		13	24	13	24	2,267,632	
		TOTAL - PART TIME			11	1	11	2,080,000	
		TRANSFER EXPENDITURES - GENERAL FUND						735,430	
		TRANSFER EXPENDITURES - GRANTS REVENUE FUND						307,000	
Total Gross Requirements				13	35	14	35	5,390,062	
Plus: Earned Increment								2,044	
Plus: Longevity								1,302	
Less: (Vacancy Allowance)								5,393,408	
Total Budget Request									

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	13	634,453	24	1,625,534	13	24	2,270,978	645,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,802		7,137				(7,137)	
5	PT, Temp/Seas, Bd, SCG		844,931		926,903			2,080,000	1,153,097	
6	Overtime - Civilian		868		8,290				(8,290)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4		34				(34)	
11	H&L, IOD, LT-Sick									
12								1,042,430	1,042,430	
Total		13	1,483,058	24	2,567,898	13	24	5,393,408	2,825,510	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	300				
309	Cordage & Fibers					
310	Electrical & Communication		3,000		3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			323,420	500,000	176,580
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,202	10,000		10,000	10,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	1,000		1,000	1,000
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000			
	<b>Total</b>	<b>2,002</b>	<b>22,000</b>	<b>323,420</b>	<b>514,000</b>	<b>190,580</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		15,000		15,000	15,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000		10,000	10,000
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	75,000	500,000	223,580	500,000	276,420
428	Vehicles					
430	Furniture & Furnishings				300,000	300,000
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>75,000</b>	<b>525,000</b>	<b>223,580</b>	<b>825,000</b>	<b>601,420</b>



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	142,135,673	155,645,795	155,645,795	154,886,489	(759,306)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	139,045,501	149,000,000	149,000,000	149,000,000	Philadelphia Hospital Assessments
250	eClinical Works	1,063,843	1,700,000	1,422,883	1,320,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	387,593	261,649	400,000	404,000	Health Centers Support Services
250	Health Federation of Philadelphia		350,000	725,000	742,489	EHR Project Management
250	Health Federation of Philadelphia	656,235	2,100,000	2,100,000	1,480,000	Health-Related Support Services
250	PMHCC, Inc.	144,281	114,146	115,000	115,000	IT Services for Health Centers
250	PMHCC, Inc.	835,641	1,800,000	1,862,912	1,505,000	EHR Support / Maintenance
250	TBD		300,000		300,000	Electronic Health Records Services
251	Various Vendors	2,579	20,000	20,000	20,000	IT / EHR Licenses and Maint.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Sanofi Pasteur Co LLC			323,420	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	75,000	500,000	223,580	825,000	Comp. Replacement, EHR Equip.
430	TransAmerica				300,000	Furniture for Service Relocations

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. 21
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**Program Description**

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and outreach and education. This program also provides services for children with special health care needs and services to help pregnant women get health care in order to have healthy babies.

**Program Objectives**

- Implement A Running Start – Health, a community-based, city-wide plan to improve the health of young children, and assess its success through process and outcome measures.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of women initiating breastfeeding	80.5%	80.0%	81.2%	81.5%

*Comments: This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. The goal is to maintain or increase the percentage. Unknown and missing values are excluded from calculation.*

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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	681,584	907,070	907,070	798,904	(108,166)
08	GRANTS REVENUE	4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
	Total	4,736,432	5,452,570	5,452,570	6,438,200	985,630

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	2	5	2	5	
08	GRANTS REVENUE	3	7	3	6	(1)
	Total Full Time	5	12	5	11	(1)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Fund GENERAL FUND	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	76,601	338,058	338,058	222,184	(115,874)
b)	Employee Benefits					
200	Purchase of Services	600,539	565,527	565,527	573,220	7,693
300	Materials and Supplies	4,444	2,500	2,500	2,500	
400	Equipment		985	985	1,000	15
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,584	907,070	907,070	798,904	(108,166)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	5	2	5	
105	Full Time - Uniform					
	Total	2	5	2	5	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	5,878				
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD AND FAMILY HEALTH	No. 21
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,410	
2	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1			(1)
3	5F21	Health Services Administrator 2	67,091 - 86,256		1				(1)
4	5F22	Health Services Administrator 3	79,754 - 102,541		1				(1)
5	2C41	Health & Human Svcs. Pgm. Bud. Analyst Sup.	54,941 - 70,622		1		1	54,941	
6	5F26	MIH Administrator	76,487 - 98,337				1	38,244	1
7	2L20	Administrative Officer	49,321 - 63,412				1	49,321	1
8	2L04	Administrative Technical Trainee	34,244 - 44,026				1	34,244	1
TOTAL DIV - 21				2	5	2	5	227,160	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>MATERNAL, CHILD AND FAMILY HEALTH</b>	No. 21
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		2	5	2	5	227,160	
		REGULAR OVERTIME						3,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements					2	5	2	5	230,160
Plus: Earned Increment									
Plus: Longevity								83	
Less: (Vacancy Allowance)								(8,059)	
Total Budget Request								222,184	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,589							
2	Full Time - Civilian	2	69,786	5	335,058	2	5	219,184	(115,874)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		684							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,540		3,000			3,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2							
11	H&L, IOD, LT-Sick									
12	Other									
Total		2	76,601	5	338,058	2	5	222,184	(115,874)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,441	500	500		(500)
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	2,062	2,000	1,059	1,500	441
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	941		941	1,000	59
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,444	2,500	2,500	2,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		985	985	1,000	15
499	Other Equipment (not otherwise classified)					
Total			985	985	1,000	15

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	599,429	561,807	561,807	569,500	7,693
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Coelho Consulting	2,000	2,000	2,000	2,000	IT Management System
250	Intercultural Family Services	54,152	128,802	128,802	130,000	Healthy Start Home Visiting
250	Health Federation of Philadelphia	4,025	11,005	11,005	12,000	MOM/Philly Families
250	PMHCC, Inc.	213,555	215,000	215,000	215,000	Management Support for MCFH
250	TBD		100,000	100,000	105,500	Safe Sleep Campaign
250	Various Vendors	220,697				MCFH Services and Support
250	Women Organized Against Rape	105,000	105,000	105,000	105,000	Sexual Assault Counseling

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	250,232	550,000	550,000	563,516	13,516
b)	Employee Benefits	150,136	192,500	192,500	259,357	66,857
200	Purchase of Services	3,628,930	3,800,000	3,800,000	4,813,423	1,013,423
300	Materials and Supplies	3,205	3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,345				
900	Advances and Misc. Payments					
Total		4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	6	(1)
105	Full Time - Uniform					
Total		3	7	3	6	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	4,054,848	4,545,500	4,545,500	5,639,296	1,093,796	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	PDPH HEALTHY START (FORMERLY HEALTHY START WEST)	G14052	
State	Award Period	Type of Grant	
Other Govt.	JUNE 1, 2016 - MAY 31, 2017	CATEGORICAL - DEPT OF HHS - HRSA	
Local (Non-Govt.)	<b>Matching Requirements</b>		

\$32,920 MATCH

**Grant Objective**

PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	101,717	150,000	150,000	221,490	71,490
100 b)	Fringe Benefits - Total	98,156	52,500	52,500	101,940	49,440
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,037	52,500	52,500	101,940	49,440
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,979				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	64,149				
	Class 192 - FICA	6,333				
	Class 193 - Health / Medical	23,096				
	Class 194 - Group Life	246				
	Class 195 - Group Legal	316				
200	Purchase of Services	1,562,130	1,700,000	1,700,000	2,109,641	409,641
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,762,003</b>	<b>1,905,500</b>	<b>1,905,500</b>	<b>2,436,071</b>	<b>530,571</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,762,003	1,905,500	1,905,500	2,436,071	530,571
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,762,003</b>	<b>1,905,500</b>	<b>1,905,500</b>	<b>2,436,071</b>	<b>530,571</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2		2	
111	Part Time					
	<b>Total</b>		<b>2</b>		<b>2</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title TITLE V	Grant Number G14946	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - PA DEPT OF HEALTH	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To promote the health of children by providing preventive and primary care services for low income and/or uninsured children

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	148,515	400,000	400,000	342,026	(57,974)
100 b)	Fringe Benefits - Total	51,980	140,000	140,000	157,417	17,417
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,925	140,000	140,000	157,417	17,417
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,812				
	Class 190 - Pension Obligation Bonds	1,745				
	Class 191 - Pension Contributions	9,813				
	Class 192 - FICA	3,292				
	Class 193 - Health / Medical	30,895				
	Class 194 - Group Life	150				
	Class 195 - Group Legal	348				
200	Purchase of Services	2,066,800	2,100,000	2,100,000	2,703,782	603,782
300	Materials and Supplies	3,205				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	22,345				
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,292,845</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>3,203,225</b>	<b>563,225</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,292,845	2,640,000	2,640,000	3,203,225	563,225
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,292,845</b>	<b>2,640,000</b>	<b>2,640,000</b>	<b>3,203,225</b>	<b>563,225</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	5	3	4	(1)
111	Part Time					
	<b>Total</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
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**Program Description**

This program provides support for health systems and direct health services in the Philadelphia community for those with high need and with limited access to care. Examples of services include long-term care and nursing home services.

**Program Objectives**

- Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.
- Release report on primary care access in Philadelphia, including areas for improvement.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Philadelphia nursing home average daily census	383	380	381	380

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	45,456,368	45,732,261	45,732,261	45,661,082	(71,179)
Total		45,456,368	45,732,261	45,732,261	45,661,082	(71,179)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1	1	1	1	
Total Full Time		1	1	1	1	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
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	238,971	234,329	234,329	236,282	1,953
b)	Employee Benefits					
200	Purchase of Services	44,715,363	44,995,632	44,995,632	44,917,000	(78,632)
300	Materials and Supplies	2,034	2,300	2,300	4,800	2,500
400	Equipment				3,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
	Total	45,456,368	45,732,261	45,732,261	45,661,082	(71,179)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	42,597,527	42,858,000	42,858,000	42,858,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL FUND	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1	1	1	1	81,282	
TOTAL DIV - 22				1	1	1	1	81,282	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>HEALTH SYSTEMS</b>	No. 22
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		1	1	1	1	81,282	
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						155,000	
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements					1	1	1	1	236,282
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									236,282

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	81,143	1	81,276	1	1	81,282	6	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		103		75				(75)	
5	PT, Temp/Seas, Bd, SCG		157,725		152,978			155,000	2,022	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		1	238,971	1	234,329	1	1	236,282	1,953	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	332	300	236	300	64
308	Dry Goods, Notions & Wearing Apparel	150		150		(150)
309	Cordage & Fibers					
310	Electrical & Communication			10		(10)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	77	1,000	1,000	2,500	1,500
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,475	1,000	904	2,000	1,096
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,034	2,300	2,300	4,800	2,500
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				3,000	3,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				3,000	3,000

71-53L (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	44,715,363	44,993,132	44,993,132	44,914,400	(78,732)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD	32,706,789	36,815,724	32,051,135	33,000,000	PNH Management and Operations
250	TBD	3,500,000	3,500,000	3,500,000	3,500,000	PNH Operations Subsidy
250	General Healthcare Resources, Inc.	535,000	595,000	595,000	589,400	Medical Services for Riverview
250	Commonwealth of PA, Dept. of Human Services	7,973,574	4,082,408	8,846,997	7,715,000	Intergovernmental Transfer (IGT)
250	Group Six Healthcare				110,000	PNH Patient Care Inspections

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
804	Payments to Capital Projects Fund	500,000	500,000	500,000	500,000	Philadelphia Nursing Home

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
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**Program Description**

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits in order to assure a healthy environment for Philadelphians. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

**Program Objectives**

- Increase inspection of restaurants and food establishments to decrease interval between food safety inspections to 12 months.
- Implement changes to City restaurant laws, including reclassification of restaurants as large and small establishments, and modify inspection protocols and train staff.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of months between food establishment inspections	15.5	12.0	15.4	12.0

**Comments:** The program plans to continue to make progress towards improving the interval with more restaurant inspectors in FY18. Five additional inspector positions were filled in FY18 Q1, and 16 inspectors were hired in FY18 Q2, and all are being trained and onboarded. These new hires are expected to continue to help decrease the interval.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,236,568	5,344,871	5,344,870	5,230,613	(114,257)
08	GRANTS REVENUE	389,275	424,000	424,000	319,545	(104,455)
	Total	4,625,843	5,768,871	5,768,870	5,550,158	(218,712)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	72	93	79	93	
08	GRANTS REVENUE	2	3	4	3	
	Total Full Time	74	96	83	96	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL FUND	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,924,563	4,792,254	4,792,253	4,811,383	19,130
b)	Employee Benefits					
200	Purchase of Services	261,653	385,694	385,694	342,630	(43,064)
300	Materials and Supplies	48,747	64,391	64,227	65,000	773
400	Equipment	1,605	102,532	102,696	11,600	(91,096)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,236,568	5,344,871	5,344,870	5,230,613	(114,257)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	72	93	79	93	
105	Full Time - Uniform					
	Total	72	93	79	93	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	2,296,833	2,996,000	2,996,000	3,275,000	279,000
Federal					
State	2,114,416	2,100,000	2,100,000	2,100,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L17	Administrative Specialist 2	49,321 - 63,412	1	1	1	1	64,637	
2	7H05	Building Maintenance Mechanic	41,633 - 45,688	1	1				(1)
3	1A21	Clerical Supervisor I	36,332 - 39,539	1	1	1	1	40,764	
4	1A02	Clerk 1	29,310 - 31,299	1					
5	1A03	Clerk 2	32,688 - 35,342			1	1	33,531	1
6	1A04	Clerk 3	38,634 - 42,156	1	1	2	1	41,614	
7	1A11	Clerk Typist 1	30,042 - 32,081	1	1				(1)
8	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	1	32,688	(1)
9	1D41	Data Services Support Clerk	35,281 - 38,348			1	1	36,314	1
10	4J12	Environmental Health Inspector	39,669 - 43,330	3	3	3	4	157,165	1
11	4J56	Environmental Health Program Administrator	76,487 - 98,337	3	3	3	3	299,086	
12	4J43	Environmental Health Program Manager	62,578 - 80,457	3	1	2	2	153,825	1
13	4J55	Environmental Health Svcs. Program Director	83,312 - 107,108	1	1	1	1	108,333	
14	6F02	Field Investigator	35,281 - 38,348	7	7	7	7	272,113	
15	1E70	Information Technology Trainee	39,205 - 50,400			1			
16	4J41	Public Health Sanitarian	39,205 - 50,400	3	19	11	24	930,233	5
17	4J45	Sanitarian Specialist	42,240 - 54,311	36	31	27	27	1,408,988	(4)
18	4J42	Sanitarian Supervisor	47,231 - 60,725	6	15	14	14	839,096	(1)
19	7A03	Semiskilled Laborer	35,281 - 38,348		1				(1)
20	7A19	Vector Control Chief	40,727 - 44,633		1		2	81,454	1
21	7A17	Vector Control Worker 1	34,020 - 36,916	1	2	1	1	37,541	(1)
22	7A18	Vector Control Worker 2	38,634 - 42,156	1	1	1	1	42,981	
23	1A42	Word Processing Specialist 2	35,281 - 38,348	1	1	1	1	39,973	
<b>TOTAL DIV - 23</b>				<b>72</b>	<b>93</b>	<b>79</b>	<b>93</b>	<b>4,620,336</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		72	93	79	93	4,620,336	
		REGULAR OVERTIME						250,000	
		HOLIDAY OVERTIME						4,000	
		SHIFT DIFFERENTIAL							
		LUMP SUMS						8,000	
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						34,442	
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements					72	93	79	93	4,916,778
Plus: Earned Increment								66,093	
Plus: Longevity								3,018	
Less: (Vacancy Allowance)								(174,506)	
Total Budget Request								4,811,383	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		300		12,005			8,000	(4,005)	
2	Full Time - Civilian	72	3,559,149	93	4,523,367	79	93	4,514,941	(8,426)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,670		413				(413)	
5	PT, Temp/Seas, Bd, SCG		49,384		34,493			34,442	(51)	
6	Overtime - Civilian		288,778		211,978			250,000	38,022	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,647		7,997			4,000	(3,997)	
9	Unused Uniform Leave									
10	Shift/Stress		1,189		2,000				(2,000)	
11	H&L, IOD, LT-Sick		3,446							
12	Other									
Total		72	3,924,563	93	4,792,253	79	93	4,811,383	19,130	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		750	750		(750)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,949	1,949	1,949	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	693	2,204	2,204	2,204	
311	General Equipment & Machinery	40				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	18,431	12,409	24,140	22,000	(2,140)
318	Janitorial, Laundry & Household	714	12,619	12,619	17,000	4,381
320	Office Materials & Supplies	11,546	14,705	14,705	16,497	1,792
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		430	430	500	70
324	Precision, Photographic & Artists		1,869	1,869	1,800	(69)
325	Printing	589	3,061	3,061	3,050	(11)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline		2,500	2,500		(2,500)
399	Other Materials & Supplies (not otherwise classified)	16,734	11,895			
	Total	48,747	64,391	64,227	65,000	773
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500		1,500	1,500
420	Office Equipment		2,000		2,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	450	8,100	23,086	8,100	(14,986)
428	Vehicles		80,000	79,610		(79,610)
430	Furniture & Furnishings	1,155	10,000			
499	Other Equipment (not otherwise classified)		932			
	Total	1,605	102,532	102,696	11,600	(91,096)

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	214,136	243,057	243,057	243,070	13
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Health Department Inc.		24,000			Inspection Software Maintenance
250	Public Health Management Corp.	189,704	219,057	219,057	219,070	Program Support Services
250	Various Vendors	432				Misc Services
251	Digital Health Department Inc.	24,000		24,000	24,000	Inspection Software Maintenance

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL FUND		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Whitmoyer Buick Chevrolet		80,000	79,610		Vehicles (4) for Inspection Visits

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	162,451	180,000	180,000	236,700	56,700
b)	Employee Benefits	69,431	63,000	63,000	82,845	19,845
200	Purchase of Services	2,115	20,000	20,000		(20,000)
300	Materials and Supplies	155,278	150,000	150,000		(150,000)
400	Equipment		10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,000	1,000		(1,000)
900	Advances and Misc. Payments					
Total		389,275	424,000	424,000	319,545	(104,455)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	4	3	
105	Full Time - Uniform					
Total		2	3	4	3	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	314,275	343,000	343,000	213,030	(129,970)	
Other Governments	75,000	81,000	81,000	106,515	25,515	
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL HEALTH SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ZIKA VIRUS CONTROL PROGRAM	Grant Number G14315	
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2016 - June 30, 2017	Type of Grant STATE	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	40				
300	Materials and Supplies	13,561				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,601				

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	13,601				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,601				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL HEALTH SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title WEST NILE VIRUS	Grant Number G14467	
<b>X</b> Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
State	<b>Matching Requirements</b>		
Other Govt.			
Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To provide emergency mosquito surveillance and control services relating to the West Nile virus.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	107,515	120,000	120,000	157,800	37,800
100 b)	Fringe Benefits - Total	49,367	42,000	42,000	55,230	13,230
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,339	42,000	42,000	55,230	13,230
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,306				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,523				
	Class 192 - FICA	6,771				
	Class 193 - Health / Medical	26,992				
	Class 194 - Group Life	106				
	Class 195 - Group Legal	330				
200	Purchase of Services	2,075	20,000	20,000		(20,000)
300	Materials and Supplies	141,717	150,000	150,000		(150,000)
400	Equipment		10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,000	1,000		(1,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>300,674</b>	<b>343,000</b>	<b>343,000</b>	<b>213,030</b>	<b>(129,970)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	300,674	343,000	343,000	213,030	(129,970)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>300,674</b>	<b>343,000</b>	<b>343,000</b>	<b>213,030</b>	<b>(129,970)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	4	3	
111	Part Time					
	<b>Total</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>3</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division ENVIRONMENTAL HEALTH SERVICES	No. 23
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title FOOD SAFETY INSPECTION GRANT	Grant Number G14620	
<input type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMB - SCHOOL DISTRICT OF PHILA	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To provide an Environmental Health Services sanitarian position to perform additional food safety inspections for the School District of Philadelphia

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	54,936	60,000	60,000	78,900	18,900
100 b)	Fringe Benefits - Total	20,064	21,000	21,000	27,615	6,615
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	509	21,000	21,000	27,615	6,615
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	650				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,170				
	Class 192 - FICA	1,358				
	Class 193 - Health / Medical	11,176				
	Class 194 - Group Life	51				
	Class 195 - Group Legal	150				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>75,000</b>	<b>81,000</b>	<b>81,000</b>	<b>106,515</b>	<b>25,515</b>

**Summary by Funding Source**

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	75,000	81,000	81,000	106,515	25,515
400	Local (Non-Governmental)					
	<b>Total</b>	<b>75,000</b>	<b>81,000</b>	<b>81,000</b>	<b>106,515</b>	<b>25,515</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT SERVICES	No. 24
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**Program Description**

This program provides administration and support services to the department and includes DPH's fiscal, human resources, facilities, and fleet programs.

**Program Objectives**

- Assess and adjust program fees, fines, and other revenue sources to support the work required to implement public health programs.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
% fleet vehicles compliant with preventive maintenance schedule	95.5%	85.0%	97.5%	85.0%
<i>Comments: DPH expects to increase vehicle numbers for increased lead poisoning prevention outreach and restaurant inspections. This may result in a slight decrease in compliance.</i>				
Median number of days to conform department draft contract	63	70	46	65

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,972,592	6,150,992	6,150,992	24,149,447	17,998,455
Total		5,972,592	6,150,992	6,150,992	24,149,447	17,998,455

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	82	94	82	93	(1)
Total Full Time		82	94	82	93	(1)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT SERVICES		24	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
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	4,637,545	4,775,378	4,775,378	4,822,947	47,569
b)	Employee Benefits					
200	Purchase of Services	663,724	944,050	944,050	18,927,600	17,983,550
300	Materials and Supplies	358,142	386,085	346,085	273,800	(72,285)
400	Equipment	42,773	45,479	85,479	125,100	39,621
500	Contributions, Indemnities and Taxes	270,408				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,972,592	6,150,992	6,150,992	24,149,447	17,998,455
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	82	94	82	93	(1)
105	Full Time - Uniform					
Total		82	94	82	93	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	475					
Federal				22,500,000	22,500,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT SERVICES	No. 24
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>FLEET MANAGEMENT</b>									
1	1A04	Clerk 3	38,634 - 42,156	1			1	38,634	1
2	E460	Equipment Operator I	36,332 - 39,539	1	1	1	1	40,364	
3	7A03	Semi-Skilled Laborer - Auto Driver	35,281 - 38,348	4	4	4	4	153,022	
4	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	1	41,972	
5	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	39,093	
6	1A42	Word Processing Specialist 2	34,420 - 37,412		1				(1)
<b>FACILITY MANAGEMENT</b>									
1	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
2	7H06	Building Maintenance Group Leader	47,389 - 52,234	2	2	2	2	106,718	
3	7H05	Building Maintenance Mechanic	41,745 - 45,748	1	1	1	1	46,373	
4	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1	1	1	62,150	
5	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	1	1	1	57,293	
6	7D13	Custodial Work Crew Chief	38,634 - 42,156	2	2	2	2	86,562	
7	7D15	Custodial Work Supervisor 2	40,185 - 51,661	1	1	1	1	52,486	
8	7D11	Custodial Worker 1	31,467 - 33,771	8	11	8	11	320,345	
9	7K02	Electrician 2	42,673 - 46,830	2	2	2	2	94,485	
10	4J56	Environmental Health Program Admin. Dir.	76,487 - 98,337	1	1	1	1	99,962	
11	7J02	HVAC Mechanic 2	44,890 - 49,385	3	3	3	3	145,162	
12	7J15	Machinery and Equipment Mechanic	42,673 - 46,830	1	1	1	1	48,055	
13	7H22	Plumbing and Heating Maintenance Worker	42,673 - 46,830	1	1	1	1	48,455	
14	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,973	
15	7A03	Semi-Skilled Laborer	35,281 - 38,348	2	2	2	2	78,546	
<b>PERSONNEL / HR</b>									
1	2L11	Administrative Assistant - Confidential	38,708 - 49,761	1	1	1	2	90,094	1
2	2L08	Administrative Services Supervisor	38,708 - 49,761	1	1				(1)
3	2L32	Administrative Specialist 2 - Non Confidential	48,116 - 61,866				1	48,116	1
4	2L01	Administrative Technician	33,277 - 42,793	3	1	3	3	130,654	2
5	1A01	Clerical Assistant	28,305 - 30,154		1				(1)
6	1A04	Clerk 3	38,634 - 42,156	5	7	6	4	170,378	(3)
7	1A12	Clerk Typist 2	32,688 - 35,342			1	1	32,688	1
8	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	93,284	
9	1B25	Departmental Payroll Clerk	36,332 - 39,539	2	2	2	2	77,758	
10	2H90	Human Resources Professional 1	37,692 - 41,128		4				(4)
11	2H91	Human Resources Professional 2	49,321 - 63,412	3		4	6	337,741	
12	P212	HR Planning and Org. Development Manager	76,383 - 76,383		1				
13	4J60	Industrial Hygienist	58,456 - 75,151	1	2	1	1	70,972	
14	2H28	Safety Manager	67,091 - 86,256	1	1	1	1	87,481	
15	2H58	Sr. Departmental HR Associate	54,941 - 70,622	1	1	1	1	72,047	
16	H233	Training and Development Manager	62,578 - 80,457	1	1	1	1	81,882	
<b>TOTAL PAGE 1</b>				<b>55</b>	<b>63</b>	<b>56</b>	<b>63</b>	<b>2,926,022</b>	<b>(4)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT SERVICES				No. 24
Fund GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FINANCIAL SERVICES</b>									
1	1B10	Account Clerk	36,332 - 39,539	2	3	2	2	78,158	(1)
2	2A06	Accountant	40,637 - 52,251	2	3	2	2	102,227	(1)
3	2A07	Accounting Supervisor	51,871 - 66,683	1	1	1	1	63,607	
4	2A05	Accountant/Contract Auditor Trainee	40,231 - 45,260				2	80,462	2
5	2L32	Administrative Specialist 2	48,116 - 61,866	3	3	3	3	188,873	
6	A620	Assistant to the Director	77,500 - 77,500	1	1				(1)
7	2C05	Budget Officer 1	54,941 - 70,622	1	1	1	1	71,247	
8	2C06	Budget Officer 2	62,578 - 80,457			1	1	77,608	1
9	1A02	Clerk 1	30,042 - 32,081	1	2	1	1	30,716	(1)
10	1A03	Clerk 2	32,688 - 35,342	1	1	1	2	66,844	1
11	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	86,962	
12	2A65	Contracts Auditor 1	37,764 - 48,548	1	2				(2)
13	2A66	Contracts Auditor 2	48,116 - 61,866	4	3	4	4	231,313	1
14	2A67	Contracts Auditor Supervisor	62,578 - 80,457	1	1	1	1	81,282	
15	2A01	Financial Technician	34,244 - 44,026	1	1	1	1	44,651	
16	2F26	Fiscal Analyst 2	54,941 - 70,622	2	2	1	2	126,788	
17	2C42	Fiscal Director	79,754 - 102,541				1	6,646	1
18	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	93,684	
<b>FINANCIAL ADMINISTRATION</b>									
1	A078	Administrative Specialist / Contract Admin.	70,000 - 76,000	1	1	1	1	76,000	
2	1B29	Contract Clerk	44,890 - 49,385	1	1	1	1	50,610	
3	D250	Deputy Commissioner	120,000 - 120,000	1	1	1	1	120,000	
4	2L18	Executive Assistant	62,578 - 80,457		1				(1)
5	U550	Urban Health Policy Fellows	40,000 - 40,000			1			
TOTAL PAGE 2				27	31	26	30	1,677,678	
TOTAL DIV - 24				82	94	82	93	4,603,700	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>ADMINISTRATION AND SUPPORT SERVICES</b>	No. 24
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		82	94	82	93	4,603,700	(1)
		REGULAR OVERTIME						344,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS						20,000	
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						5,000	
		PART TIME							
		OTHER							
		H&L, LT-SICK							
<b>Total Gross Requirements</b>				82	94	82	93	4,972,700	(1)
Plus: Earned Increment								23,588	
Plus: Longevity								1,585	
Less: (Vacancy Allowance)								(174,926)	
<b>Total Budget Request</b>								<b>4,822,947</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		35,707					20,000	20,000	
2	Full Time - Civilian	82	4,087,897	94	4,263,931	82	93	4,453,947	190,016	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		53,755		1,183			5,000	3,817	
5	PT, Temp/Seas, Bd, SCG		41,455		7,698				(7,698)	
6	Overtime - Civilian		396,560		493,566			344,000	(149,566)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,895		5,000				(5,000)	
9	Unused Uniform Leave									
10	Shift/Stress		4,576		4,000				(4,000)	
11	H&L, IOD, LT-Sick		8,700							
12	Other									
<b>Total</b>		82	4,637,545	94	4,775,378	82	93	4,822,947	47,569	(1)

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT SERVICES	No. 24
Fund GENERAL FUND	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	600	700	700		(700)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,940	200	34,925	200	(34,725)
209	Telephone & Communication					
210	Postal Services	3,373				
211	Transportation	1,620	1,300	1,300	200	(1,100)
215	Licenses, Permits & Inspection Charges	303				
216	Commercial off the Shelf Software Licenses	20,513	95,000	95,000	71,000	(24,000)
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	133,660	350,530	318,530	18,368,200	18,049,670
251	Professional Svcs. - Information Technology	22,525				
252	Accounting & Auditing Services	30,075		32,000	10,000	(22,000)
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	900		4,935		(4,935)
256	Seminar & Training Sessions	1,474	17,000	17,000	20,000	3,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	413,130	422,160	422,160	445,000	22,840
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	29,013		13,000	13,000	
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			4,500		(4,500)
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)	4,598	57,160			
	Total	663,724	944,050	944,050	18,927,600	17,983,550

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT SERVICES			No. 24
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction	33,946		23,965	50,000	26,035
306	Library Materials					
307	Chemicals & Gases	4,649	9,250	9,250	9,000	(250)
308	Dry Goods, Notions & Wearing Apparel	1,255		3,998		(3,998)
309	Cordage & Fibers					
310	Electrical & Communication	45,330	45,000	45,000	40,000	(5,000)
311	General Equipment & Machinery	23,781		9,000	20,000	11,000
312	Fire Fighting & Safety	1,982		830		(830)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	36,062		69,001	30,000	(39,001)
317	Hospital & Laboratory	53,822		100		(100)
318	Janitorial, Laundry & Household	91,474	65,735	65,735	66,300	565
320	Office Materials & Supplies	11,859	12,600	12,600	15,000	2,400
322	Small Power Tools & Hand Tools	12,500			12,000	12,000
323	Plumbing, AC & Space Heating	37,924	30,000	4,800	20,000	15,200
324	Precision, Photographic & Artists	2,085	2,000	2,000	2,000	
325	Printing	176	1,000	1,000	9,000	8,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel	1,200		1,000		(1,000)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	97				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		220,000	97,306		(97,306)
	<b>Total</b>	<b>358,142</b>	<b>386,085</b>	<b>346,085</b>	<b>273,800</b>	<b>(72,285)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,035			4,000	4,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	300	9,289	7,289	20,300	13,011
423	Plumbing, AC & Space Heating	7,499		42,000	30,000	(12,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational	861				
427	Computer Equipment & Peripherals	5,069	6,735	6,735	7,300	565
428	Vehicles				40,000	40,000
430	Furniture & Furnishings	3,181	9,455	9,455	5,500	(3,955)
499	Other Equipment (not otherwise classified)	17,828	20,000	20,000	18,000	(2,000)
	<b>Total</b>	<b>42,773</b>	<b>45,479</b>	<b>85,479</b>	<b>125,100</b>	<b>39,621</b>

71-53L (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	186,260	350,530	350,530	18,378,200	18,027,670
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Facility Management</b>					
250	James Doorcheck Inc.	9,800	13,000	13,000	10,000	Locksmith Services
250	Scotland Yard Security Services	57,018	55,000	55,000	55,000	Security Guard Services
251	Stanley Security Systems	22,525				Alarm System Maintenance
	<b>HR / Personnel</b>					
250	Sterling Testing Systems	25,000	30,000	30,000	30,000	Required Background Checks
250	DrugScan	386	500	500	500	Required Drug Testing
250	The Ellison Group				7,500	HR Training
	<b>Financial Services</b>					
250	SNI Companies		20,000	20,000	10,000	Temporary Fiscal Support Services
250	Firstline Locksmith	556	700	700	700	Maintenance of Secure Safe
250	TBD		4,330	4,330	4,500	Fiscal Support Services
	<b>Financial Administration</b>					
250	Maximus Consulting		32,000			Cost Allocation Plan Preparation
250	PMHCC, Inc.	40,900	45,000	45,000	50,000	Fiscal Analysis Support
250	TBD		150,000	150,000	50,000	Medicaid Matching Consultation
250	VSBA Architects and Planners				50,000	HC10 Facility and Finance Planning
252	Maximus Consulting	30,075		32,000	10,000	Cost Allocation Plan Preparation
250	Commonwealth of Pennsylvania				18,000,000	Medicaid Intergovernment Transfer
250	TBD				100,000	Facility Moves Contractor Costs

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	iCIMS	20,513	95,000	95,000	71,000	Candidate Tracking System
260	Elliott Lewis Corp, Various Vendors	413,130	422,160	422,160	445,000	Repair for Buildings, IT Systems
305	US Lumber, S. Williams, Spavento & Sons, Etc.	33,946		23,964	50,000	Building Supplies
318	Various Vendors	91,474	65,735	65,735	66,300	Janitorial Products
500	Vehicle and Workers' Compensation Claims	270,408				Insurance Claims

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
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**Program Description**

This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

**Program Objectives**

- Implement online payment improvements for Philadelphia residents using MEO services.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percent of all cases with autopsy reports issued within 90 calendar days	94.0%	90.0%	97.0%	90.0%

*Comments: The 90% goal is DPH's requirement for accreditation.*

Number of death cases investigated	3,266	N/A	1,642	N/A
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*Comments: This is a workload measure, reflecting required death investigations, over which MEO has no control. Cases investigated by the MEO are determined by statute as cases in which a person has died suddenly and unexpectedly; of trauma or violence; under suspicious circumstances; while not under care of a physician; of a suspected yet unconfirmed public health threat; while held in a public institution such as a prison; or in situations where the body is unidentified or unclaimed by family.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,923,747	5,229,118	5,229,117	5,398,986	169,869
08	GRANTS REVENUE	117,316	250,000	250,000	140,000	(110,000)
Total		5,041,063	5,479,118	5,479,117	5,538,986	59,869

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	47	53	49	53	
Total Full Time		47	53	49	53	



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL FUND	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,733,916	3,965,476	3,965,475	4,071,101	105,626
b)	Employee Benefits					
200	Purchase of Services	873,127	838,642	838,642	859,385	20,743
300	Materials and Supplies	316,704	400,000	400,000	443,500	43,500
400	Equipment		25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,923,747	5,229,118	5,229,117	5,398,986	169,869

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	47	53	49	53	
105	Full Time - Uniform					
	Total	47	53	49	53	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	31,771	30,000	30,000	10,000	(20,000)
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>TOXICOLOGY LAB</b>									
1	3H26	Analytical Chemist 1	37,764 - 48,548	1	1	1	1	22,926	
2	3H27	Analytical Chemist 2	48,116 - 61,866	1	1	2	1	82,957	
3	3H53	Forensic Toxicology Laboratory Supervisor	67,091 - 86,256	1	1	1	1	87,481	
4	7D01	General Department Worker	31,467 - 33,771	1	1	1	1	33,771	
5	3H25	Graduate Chemist	41,499 - 45,260	1	2		1	20,725	(1)
6	3H31	Mass Spectrometrists	50,606 - 65,058	3	3	3	4	279,461	1
<b>MEDICAL EXAMINER'S OFFICE</b>									
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	49,373	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	64,637	
3	4D47	Assistant Medical Examiner	168,601 - 216,773	3	5	5	5	1,083,864	
4	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,958	
5	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	86,762	
6	1A17	Clerk Stenographer 3	33,131 - 42,595	1	1	1	1	44,420	
7	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
8	7D11	Custodial Worker 1	31,467 - 33,771	1	1	1	1	34,596	
9	4D48	Deputy Medical Examiner	185,462 - 238,450	1	1	1	1	238,450	
10	4A46	Forensic Investigation Supervisor	50,370 - 55,591	1	1	1	1	56,816	
11	4A44	Forensic Investigator 1	42,673 - 46,830	3	3	2	1	45,432	(2)
12	4A45	Forensic Investigator 2	46,085 - 50,736	7	7	7	9	450,954	2
13	4A48	Forensic Services Director	67,091 - 86,256	1	1	1	1	88,081	
14	4A41	Forensic Technician 1	39,669 - 43,330	2	4	1	1	43,955	(3)
15	4A42	Forensic Technician 2	41,745 - 45,748	6	5	7	8	360,559	3
16	4A43	Forensic Technician Supervisor	44,890 - 49,385	1	1	1	1	50,210	
17	4D49	Medical Examiner	208,376 - 267,908	1	1	1	1	268,733	
18	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	81,128	
19	4D46	Pathologist 2	148,883 - 191,424	1	1	1	1	191,424	
20	1A37	Service Representative	35,281 - 38,348	3	4	4	5	184,607	1
<b>TOTAL DIV - 28</b>				<b>47</b>	<b>53</b>	<b>49</b>	<b>53</b>	<b>3,997,280</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>MEDICAL EXAMINER'S OFFICE</b>	No. 28
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		47	53	49	53	3,997,280	
		REGULAR OVERTIME						235,000	
		HOLIDAY OVERTIME						15,000	
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						3,000	
		PART TIME							
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements				47	53	49	53	4,250,280	
Plus: Earned Increment								11,928	
Plus: Longevity								725	
Less: (Vacancy Allowance)								(191,832)	
Total Budget Request								4,071,101	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,226							
2	Full Time - Civilian	47	3,318,138	53	3,802,475	49	53	3,818,101	15,626	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		24,011		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		350,020		145,000			235,000	90,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		24,349		10,000			15,000	5,000	
9	Unused Uniform Leave									
10	Shift/Stress		8,172		5,000				(5,000)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		47	3,733,916	53	3,965,475	49	53	4,071,101	105,626	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine			302		(302)
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	970	1,000	1,000		(1,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,763	8,000	13,430	8,000	(5,430)
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	747	2,500	2,500	2,500	
311	General Equipment & Machinery			433		(433)
312	Fire Fighting & Safety	1,131		1,585		(1,585)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7				
317	Hospital & Laboratory	265,666	338,500	336,542	385,000	48,458
318	Janitorial, Laundry & Household	9,433	14,500	14,500	19,500	5,000
320	Office Materials & Supplies	15,019	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,752	8,500	8,500	8,500	
325	Printing	8,216	4,000	5,958	5,000	(958)
326	Recreational & Educational			250		(250)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000			
	<b>Total</b>	<b>316,704</b>	<b>400,000</b>	<b>400,000</b>	<b>443,500</b>	<b>43,500</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		9,000	9,000	9,000	
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>MEDICAL EXAMINER'S OFFICE</b>	No. <b>28</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	769,053	680,992	680,992	697,210	16,218
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, Ph.D.	2,300	2,000	2,000	2,000	Forensic Anthropology Services
250	AXIS				5,000	Specialized Toxicology Testing
250	CAP				1,200	Toxicology Proficiency Testing
250	Dental Forensic Services	7,000	7,000	7,000	8,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC		1,000	1,000	1,000	Forensic Onthropology Services
250	Drexel University	16,200	25,000	25,000	25,000	Histology Services
250	Health Federation of Philadelphia	511,313	387,264	387,264	401,710	Bereavement and Fatality Review
250	Lawrence Dobrin		1,000	1,000	1,000	Forensic Odontology Services
250	West Law		5,000	5,000	2,500	Identifying Next of Kin Research
250	Linda B Edelson. DDS	2,500	2,500	2,500	2,000	Forensic Anthropology Services
250	Public Health Management Corp	106,834	104,228	104,228	112,800	IT Services
250	Wills Eye Hospital	35,000	10,000	10,000	10,000	Eye Pathology Services
250	Juan Troncoso, MD	10,000	50,000	50,000	20,000	Forensic Neuropathology Services
250	Lawrence Kenyon, MD				20,000	Forensic Neuropathology Services
250	NMS Labs		25,000	25,000	20,000	Specialized Toxicology Testing
250	Scotland Yard Security Services	52,505	61,000	61,000	61,000	Security Services
250	University of TX SW Medical Center				4,000	Specialized Histology Services
250	Various Vendors	25,401				Misc. Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL FUND	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Fisher Scientific Co. LLC	120,000	120,000	114,600	120,000	Lab Supplies
317	Salam International Inc.	117,000	120,000	111,942	120,000	Medical Supplies
317	United Chemical		40,000	50,000	61,500	Toxicology supplies
317	Shepard Medical Supplies	16,640		15,000	20,000	Post Mortem Gowns
317	Neogen, Cayman Chem., Medline, Cerilliant, Etc.	12,026	58,500	45,000	63,500	Lab Supplies & Microscope Parts

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	30,867				
300	Materials and Supplies	18,480				
400	Equipment	67,969	250,000	250,000	140,000	(110,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,316	250,000	250,000	140,000	(110,000)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	117,316	250,000	250,000	140,000	(110,000)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division MEDICAL EXAMINER'S OFFICE	No. 28
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title VITAL STATISTICS ACT 122	Grant Number G14601	
<b>X</b> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant VITAL STATISTICS IMPROVEMENT ACCT DISTRIB	
State	<b>Matching Requirements</b>		
Other Govt.			
Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	30,867				
300	Materials and Supplies	18,480				
400	Equipment	67,969	250,000	250,000	140,000	(110,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	117,316	250,000	250,000	140,000	(110,000)

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	117,316	250,000	250,000	140,000	(110,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	117,316	250,000	250,000	140,000	(110,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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**Program Description**

This program supports multiple strategies to prevent and treat HIV/AIDS. The program works to make it easier for everyone, including people who live in underserved communities, to get the HIV services they need. Services provided include HIV/AIDS case management, community education, and more.

**Program Objectives**

- Implement a condom use campaign, using lessons learned from prior campaigns, to reduce new cases of HIV and other sexually transmitted diseases among high-risk populations.
- Increase the rate of HIV viral suppression among Philadelphians diagnosed and living with HIV, improving on the 52% viral suppression rate achieved in 2015.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of new HIV diagnoses	480	550	269	550

*Comments: Being below the target is the Department's goal. Lower numbers mean less HIV in Philadelphia communities.*

Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,518	11,850	11,619	11,850
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*Comments: This is a cumulative measure.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,146,193	3,223,730	3,223,729	3,176,092	(47,637)
08	GRANTS REVENUE	42,476,173	64,665,234	64,665,234	62,054,652	(2,610,582)
Total		45,622,366	67,888,964	67,888,963	65,230,744	(2,658,219)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	18	21	17	22	1
08	GRANTS REVENUE	48	60	46	51	(9)
Total Full Time		66	81	63	73	(8)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
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	863,217	1,073,613	1,073,612	1,074,852	1,240
b)	Employee Benefits					
200	Purchase of Services	2,222,793	2,127,517	2,127,517	2,078,640	(48,877)
300	Materials and Supplies	18,728	19,300	19,300	19,300	
400	Equipment	41,455	3,300	3,300	3,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,146,193	3,223,730	3,223,729	3,176,092	(47,637)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	17	22	1
105	Full Time - Uniform					
Total		18	21	17	22	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>
	<b>BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	36,332 - 39,539	3	3	2	3	112,194	
2	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	65,837	
3	2L09	Administrative Services Supervisor / Asst.	38,708 - 49,761	1		1	1	51,186	1
4	2L32	Administrative Specialist 1	37,764 - 48,548			1	1	49,373	1
5	2L32	Administrative Specialist 2	48,116 - 61,866	1	3	1	1	62,491	(2)
6	2L01	Administrative Technician	33,277 - 42,793	1	2	1	1	44,418	(1)
7	2L04	Administrative Technical Trainee	34,244 - 44,026	1		1	2	78,270	2
8	5F52	AIDS / HIV Program Director	108,333 - 108,333	1	1	1	1	108,333	
9	1A04	Clerk 3	38,634 - 42,156	1					
10	1A11	Clerk Typist 1	30,042 - 32,081	1	1				(1)
11	1A12	Clerk Typist 2	32,688 - 35,342	1	1	3	3	100,718	2
12	1D59	Computer User Support Specialist	40,727 - 44,633				1	40,727	1
13	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	72,047	
14	1D41	Data Services Support Clerk	35,281 - 38,348	1	2	1	1	39,773	(1)
15	D250	Deputy Commissioner	115,000 - 115,000	1					
16	1A20	Executive Secretary	33,131 - 42,595	1	1	1	1	44,420	
17	2C43	Health & Human Svcs. Asst. Fiscal Admin.	62,578 - 80,457	1	1	1	1	81,682	
18	2C41	Health & Human Svcs. Program Budget Sup.	54,941 - 70,622	1	1	1	1	71,847	
19	5G12	Health Education & Training Specialist	37,764 - 48,548		1		1	37,764	
20	5F26	Health Program Administrator	74,259 - 95,473		1				(1)
21	5F72	Public Health Program Analyst	49,132 - 63,163		1		1	49,132	
<b>TOTAL DIV - 29</b>				<b>18</b>	<b>21</b>	<b>17</b>	<b>22</b>	<b>1,110,212</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		18	21	17	22	1,110,212	1
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements				18	21	17	22	1,110,212	1
Plus: Earned Increment								2,530	
Plus: Longevity								1,094	
Less: (Vacancy Allowance)								(38,984)	
Total Budget Request								1,074,852	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	18	857,075	21	1,073,602	17	22	1,074,852	1,250	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,403		10				(10)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		739							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		18	863,217	21	1,073,612	17	22	1,074,852	1,240	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	967		935		(935)
320	Office Materials & Supplies	8,645	8,300	10,665	8,300	(2,365)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,060	10,000	6,700	10,000	3,300
325	Printing	56	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>18,728</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		800	800	2,500	1,700
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	41,455	2,500	2,500	800	(1,700)
	<b>Total</b>	<b>41,455</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>AIDS ACTIVITIES COORDINATING OFFICE</b>	No. <b>29</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,216,600	2,120,534	2,116,752	2,071,660	(45,092)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters (formerly Family Planning Council)	3,570	3,570	3,570	10,833	Counseling / Risk Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	13,947	13,947	13,947	3,947	Case Management Svcs.
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	78,498	Legal Services / Client Advocacy
250	Alere North America	61,649	59,596	59,596	59,596	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories Inc	91,190	115,010	115,010	216,461	Counseling, Testing, Referral Svcs.
250	Children's Hospital of Philadelphia	130,000	130,000	130,000	15,000	HIV/AIDS Care / Prevention Svcs.
250	Coelho Consulting	39,840	39,840	39,840	39,840	Budgeting System
250	Gaudenzia	204,132	204,132	204,132	204,132	HIV+/Drug-Addicted Treatment
250	Keystone Hospice	41,258	64,861	64,861	64,861	Home Health Care Services
250	MANNA		2,679	2,679	2,679	Food Bank/Home Delivered Meals
250	Mazzoni Center	75,000	75,000	75,000	75,000	Medical Care/Public Health Info.
250	Philadelphia FIGHT	27,000	27,000	27,000	27,000	AIDS Library, Info., Referral Svcs.
250	Positive Effect Outreach Ministry	1,500	1,500	1,500	1,500	Counseling, Testing, Referral Svcs.
250	Prevention Point Philadelphia	523,121	400,000	400,000	500,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	463,416	578,416	578,416	578,416	Admin. Ryan White Subcontractors
250	Public Health Management Corp.	135,060	60,060	60,060	60,060	African & Haitian Rapid Testing
250	Quest Diagnostics	5,048	50,000	50,000	50,000	Lab Testing Services
250	Urban Affairs Coalition	55,950	55,950	55,950	55,950	Prevention Services
250	TBD	266,421	160,475	156,693	27,887	Condom Company

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GRANTS REVENUE		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,119,275	4,595,000	4,595,000	4,759,963	164,963
b)	Employee Benefits	1,215,314	1,608,250	1,608,250	1,665,987	57,737
200	Purchase of Services	37,730,827	57,716,984	57,716,984	54,708,165	(3,008,819)
300	Materials and Supplies	187,570	310,000	310,000	330,486	20,486
400	Equipment	33,857	100,000	100,000	131,500	31,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	189,330	335,000	335,000	458,551	123,551
900	Advances and Misc. Payments					
Total		42,476,173	64,665,234	64,665,234	62,054,652	(2,610,582)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	60	46	51	(9)
105	Full Time - Uniform					
Total		48	60	46	51	(9)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	39,197,956	56,545,980	57,046,268	61,085,253	4,539,273	
State	3,278,217	8,119,254	7,618,966	969,399	(7,149,855)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title HIV/AIDS SURVEILLANCE	Grant Number G14473	
<b>X</b> Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT. OF HHS - CDC	
State			
Other Govt.			
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personne funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS tha do not fit into a known risk group.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	529,762	550,000	550,000	903,518	353,518
100 b)	Fringe Benefits - Total	142,784	192,500	192,500	316,231	123,731
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,700	192,500	192,500	316,231	123,731
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,137				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	54,609				
	Class 192 - FICA	18,126				
	Class 193 - Health / Medical	60,465				
	Class 194 - Group Life	279				
	Class 195 - Group Legal	468				
200	Purchase of Services	485,382	1,000,000	1,000,000	584,344	(415,656)
300	Materials and Supplies		10,000	10,000	1,736	(8,264)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,853	50,000	50,000	90,351	40,351
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,198,781</b>	<b>1,802,500</b>	<b>1,802,500</b>	<b>1,896,180</b>	<b>93,680</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,198,781	1,802,500	1,802,500	1,896,180	93,680
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,198,781</b>	<b>1,802,500</b>	<b>1,802,500</b>	<b>1,896,180</b>	<b>93,680</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	10	11	9	9	(2)
111	Part Time					
	<b>Total</b>	<b>10</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>(2)</b>

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

Support of programs for: HIV counseling, testing, and referral; case management; transportation services; and home delivered meals

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	800,000	800,000	800,000	800,000	

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	800,000	800,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	800,000	800,000	800,000	800,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	<b>Grant Title</b>	<b>Grant Number</b>	
<input checked="" type="checkbox"/> Federal	HIV/AIDS MORBIDITY AND RISK BEHAVIOR MEDICAL MONITORING	G14542	
<input type="checkbox"/> State	<b>Award Period</b>	<b>Type of Grant</b>	
<input type="checkbox"/> Other Govt.	JUNE 1, 2017 - JUNE 30, 2018	CATEGORICAL - DEPT OF HHS - CDC	
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	86,954	115,000	115,000	162,584	47,584
100 b)	Fringe Benefits - Total	34,120	40,250	40,250	56,904	16,654
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,138	40,250	40,250	56,904	16,654
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,236				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,021				
	Class 192 - FICA	4,952				
	Class 193 - Health / Medical	16,500				
	Class 194 - Group Life	93				
	Class 195 - Group Legal	180				
200	Purchase of Services	372,131	350,000	350,000	474,557	124,557
300	Materials and Supplies					
400	Equipment	18,765				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,950	10,000	10,000	13,150	3,150
900	Advances and Misc. Payments					
	<b>Total</b>	<b>519,920</b>	<b>515,250</b>	<b>515,250</b>	<b>707,195</b>	<b>191,945</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	519,920	515,250	515,250	707,195	191,945
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>519,920</b>	<b>515,250</b>	<b>515,250</b>	<b>707,195</b>	<b>191,945</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE	Grant Number G14584
	<i>State</i>	Award Period SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	Type of Grant CATEGORICAL - DEPT OF HHS - SAMHSA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To develop culturally competent integrated behavioral health and primary care networks which include HIV services and medical treatment within racial and ethnically minority communities.

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,266,984	1,266,984		(1,266,984)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,266,984	1,266,984		(1,266,984)

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,266,984	1,266,984		(1,266,984)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,266,984	1,266,984		(1,266,984)

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title PHILA COOPERATIVE RE-ENGAGEMENT CONTROLLED TRIAL (CoReCT)	Grant Number G14605
	<i>State</i>	Award Period SEPTEMBER 1, 2016 - AUGUST 31, 2017	Type of Grant CATEGORICAL - DEPT OF HHS - CDC
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To demonstrate a cost-effective model for improving retention in HIV medical care through health department-lead outreach efforts for persons who have fallen out of care

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,112				
100 b)	Fringe Benefits - Total	10,889				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	272				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,234				
	Class 192 - FICA	383				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	514,166	1,500,000	1,500,000	848,885	(651,115)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	156				
900	Advances and Misc. Payments					
	<b>Total</b>	<b>556,323</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>848,885</b>	<b>(651,115)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	556,323	1,500,000	1,500,000	848,885	(651,115)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>556,323</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>848,885</b>	<b>(651,115)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title NATIONAL HIV BEHAVIORAL SURVEILLANCE	Grant Number G14615
	<i>State</i>	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT OF HHS - CDC
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behavior and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,150	30,000	30,000		(30,000)
100 b)	Fringe Benefits - Total	1,453	10,500	10,500		(10,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		10,500	10,500		(10,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,453				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	387,254	1,500,000	1,500,000	1,363,392	(136,608)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	382	5,000	5,000		(5,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>393,239</b>	<b>1,545,500</b>	<b>1,545,500</b>	<b>1,363,392</b>	<b>(182,108)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	393,239	1,545,500	1,545,500	1,363,392	(182,108)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>393,239</b>	<b>1,545,500</b>	<b>1,545,500</b>	<b>1,363,392</b>	<b>(182,108)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	<b>Grant Title</b>	<b>Grant Number</b>	
<b>X</b> Federal	AIDS PREVENTION PROJECT	G14616	
State	<b>Award Period</b>	<b>Type of Grant</b>	
Other Govt.	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT OF HHS - CDC	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk population: are targeted in this effort to provide education concerning the prevention of HIV infection

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,342,759	2,000,000	2,000,000	1,849,199	(150,801)
100 b)	Fringe Benefits - Total	469,997	700,000	700,000	647,220	(52,780)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	18,510	700,000	700,000	647,220	(52,780)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,983				
	Class 190 - Pension Obligation Bonds	23,773				
	Class 191 - Pension Contributions	224,862				
	Class 192 - FICA	64,061				
	Class 193 - Health / Medical	116,474				
	Class 194 - Group Life	1,216				
	Class 195 - Group Legal	1,118				
200	Purchase of Services	4,533,404	8,000,000	8,000,000	5,260,000	(2,740,000)
300	Materials and Supplies	173,300	150,000	150,000	197,250	47,250
400	Equipment	5,202	100,000	100,000	131,500	31,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	116,369	130,000	130,000	170,950	40,950
900	Advances and Misc. Payments					
	<b>Total</b>	<b>6,641,031</b>	<b>11,080,000</b>	<b>11,080,000</b>	<b>8,256,119</b>	<b>(2,823,881)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,641,031	11,080,000	11,080,000	8,256,119	(2,823,881)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>6,641,031</b>	<b>11,080,000</b>	<b>11,080,000</b>	<b>8,256,119</b>	<b>(2,823,881)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	18	25	18	20	(5)
111	Part Time					
	<b>Total</b>	<b>18</b>	<b>25</b>	<b>18</b>	<b>20</b>	<b>(5)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	NAVIGATION GRANT (MCMSM)	G14616	
State	Award Period	Type of Grant	
Other Govt.	SEPTEMBER 30, 2018 - SEPTEMBER 29, 2019	CATEGORICAL - DEPT OF HHS - CDC	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk population: are targeted in this effort to provide education concerning the prevention of HIV infection

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	71,522	100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total	29,739	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	390	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,868				
	Class 190 - Pension Obligation Bonds	393				
	Class 191 - Pension Contributions	13,369				
	Class 192 - FICA	3,416				
	Class 193 - Health / Medical	8,162				
	Class 194 - Group Life	90				
	Class 195 - Group Legal	51				
200	Purchase of Services	1,602,019	2,500,000	2,500,000	2,630,000	130,000
300	Materials and Supplies	2,548	50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,927	20,000	20,000	26,300	6,300
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,715,755</b>	<b>2,705,000</b>	<b>2,705,000</b>	<b>2,656,300</b>	<b>(48,700)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,715,755	2,705,000	2,705,000	2,656,300	(48,700)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,715,755</b>	<b>2,705,000</b>	<b>2,705,000</b>	<b>2,656,300</b>	<b>(48,700)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AIDS PROGRAM SERVICES / ACT 656	Grant Number G14666	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,062,104</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,506,827</b>	<b>(2,493,173)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,062,104	4,000,000	4,000,000	1,506,827	(2,493,173)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,062,104</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,506,827</b>	<b>(2,493,173)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS)	G14720
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	COST REIMBURSEMENT - FEDERAL
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	7,991	100,000	100,000		(100,000)
100 b)	Fringe Benefits - Total	3,448	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	625	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	240				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,583				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	297,256	800,000	800,000	824,842	24,842
300	Materials and Supplies					
400	Equipment	9,890				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	735				
900	Advances and Misc. Payments					
	<b>Total</b>	<b>319,320</b>	<b>935,000</b>	<b>935,000</b>	<b>824,842</b>	<b>(110,158)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,858,660	935,000	935,000	3,660,745	2,725,745
200	State	(2,539,340)			(2,835,903)	(2,835,903)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>319,320</b>	<b>935,000</b>	<b>935,000</b>	<b>824,842</b>	<b>(110,158)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title RYAN WHITE PART B	Grant Number G14870
	<i>State</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To provide ambulatory medical care/outpatient, medications, case management, dental, prevention and support services for persons with HIV/AIDS  
 These funds are awarded on a competitive basis.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	87,810	200,000	200,000	164,890	(35,110)
100 b)	Fringe Benefits - Total	30,734	70,000	70,000	57,712	(12,288)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,003	70,000	70,000	57,712	(12,288)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	494				
	Class 190 - Pension Obligation Bonds	10,358				
	Class 191 - Pension Contributions	11,230				
	Class 192 - FICA	1,895				
	Class 193 - Health / Medical	5,677				
	Class 194 - Group Life	29				
	Class 195 - Group Legal	48				
200	Purchase of Services	5,687,397	6,000,000	6,000,000	4,910,318	(1,089,682)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	8,172	20,000	20,000	26,300	6,300
900	Advances and Misc. Payments					
	<b>Total</b>	<b>5,814,113</b>	<b>6,290,000</b>	<b>6,290,000</b>	<b>5,159,220</b>	<b>(1,130,780)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,858,660	2,970,746	3,471,034	3,660,745	189,711
200	State	2,955,453	3,319,254	2,818,966	1,498,475	(1,320,491)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>5,814,113</b>	<b>6,290,000</b>	<b>6,290,000</b>	<b>5,159,220</b>	<b>(1,130,780)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		2	
111	Part Time					
	<b>Total</b>		<b>2</b>		<b>2</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)	G14871
	State	Award Period	Type of Grant
	Other Govt.	MARCH 1, 2017 - FEBRUARY 28, 2018	COMPETITIVE - DEPT OF HHS - HRSA
	Local (Non-Govt.)	<b>Matching Requirements</b>	

The City must maintain its contribution to AIDS programs in the General Fund.

**Grant Objective**

To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	957,215	1,500,000	1,500,000	1,679,772	179,772
100 b)	Fringe Benefits - Total	492,150	525,000	525,000	587,920	62,920
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,737	525,000	525,000	587,920	62,920
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,476				
	Class 190 - Pension Obligation Bonds	28,444				
	Class 191 - Pension Contributions	217,122				
	Class 192 - FICA	61,294				
	Class 193 - Health / Medical	144,461				
	Class 194 - Group Life	1,588				
	Class 195 - Group Legal	2,028				
200	Purchase of Services	20,989,714	30,000,000	30,000,000	35,505,000	5,505,000
300	Materials and Supplies	11,722	100,000	100,000	131,500	31,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,786	100,000	100,000	131,500	31,500
900	Advances and Misc. Payments					
	<b>Total</b>	<b>22,455,587</b>	<b>32,225,000</b>	<b>32,225,000</b>	<b>38,035,692</b>	<b>5,810,692</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	22,455,587	32,225,000	32,225,000	38,035,692	5,810,692
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>22,455,587</b>	<b>32,225,000</b>	<b>32,225,000</b>	<b>38,035,692</b>	<b>5,810,692</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	18	18	(2)
111	Part Time					
	<b>Total</b>	<b>19</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>(2)</b>

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
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**Program Description**

This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City, and works to make sure Philadelphians are prepared for any kind of public health emergency.

**Program Objectives**

- Decrease influenza transmission in Philadelphia by working with Vaccines for Children providers to increase annual influenza immunization coverage rates for children ages 6 months to 18 years of age.
- Increase the proportion of reported individuals with chronic hepatitis C virus infection who are successfully treated.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Children 19-35 months with complete immunizations 4:3:1:3:3:1	80.8%	78.5%	80.8%	78.5%
Number of patient visits to department-run STD clinics	24,559	25,000	11,350	21,000

*Comments: Health Center 1, the City's STD clinic, will move in FY18 - FY19 and expects a downturn in patient visits during the move.*

Number of high school students who are tested for a sexually transmitted disease through the school screening program	10,820	10,000	3,973	10,000
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,530,305	2,336,002	2,336,002	2,925,489	589,487
08	GRANTS REVENUE	12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)
Total		15,216,688	20,464,778	20,517,278	19,689,114	(828,164)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	28	31	30	34	3
08	GRANTS REVENUE	24	34	22	26	(8)
Total Full Time		52	65	52	60	(5)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,442,546	2,175,447	2,175,447	2,531,818	356,371
b)	Employee Benefits					
200	Purchase of Services	55,052	92,915	92,915	284,921	192,006
300	Materials and Supplies	31,621	60,140	60,140	101,250	41,110
400	Equipment	1,086	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,530,305	2,336,002	2,336,002	2,925,489	589,487
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	31	30	34	3
105	Full Time - Uniform					
Total		28	31	30	34	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL				No. 30
Fund GENERAL FUND				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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>STD TREATMENT</b>									
1	4C43	Certified Registered Nurse Practitioner	77,807 - 100,040	3	3	3	4	378,552	1
2	1A21	Clerical Supervisor 1	36,332 - 39,539		1	1	1	37,394	
3	1A11	Clerk Typist 1	30,042 - 32,081			1			
4	1A12	Clerk Typist 2	32,688 - 35,342	2	3	2			(3)
5	4C02	Community Health Registered Nurse	53,601 - 68,901	2	3	3	3	207,953	
6	4C19	Health Care Coordinator	71,597 - 92,059	1	1	1	1	93,284	
7	5F21	Health Services Administrator 3	67,091 - 86,256	1	1	1	1	87,081	
8	5A62	Health Services Social Worker 2	46,079 - 59,245	2	2	2	2	120,140	
9	4B02	Medical Assistant	40,708 - 44,533	1	1		1	40,708	
10	1B75	Medical Clerk	38,634 - 42,156	1	1	1	4	158,683	3
11	4D06	Physician	161,182 - 161,182	1	1	1	1	161,182	
12	1A18	Secretary	35,281 - 38,348	1	1	1	1	39,773	
<b>DISEASE CONTROL</b>									
1	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1	1	45,758	
2	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,381	
3	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	33,531	
4	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,447	
5	1D41	Data Services Support Clerk	35,281 - 38,348	1	1	1	1	39,773	
6	4A09	Disease Surveillance Investigator 2	50,466 - 56,777	1	1	1	1	57,602	
7	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	1	1	1	1	67,908	
8	5F21	Health Services Administrator 2	67,091 - 86,256	1	1	1	1	77,292	
9	4D07	Medical Specialist	170,689 - 170,689				1	170,689	1
10	6D03	Municipal Guard	36,332 - 39,539	1	1	1	1	40,964	
<b>TB CONTROL</b>									
1	4C03	Community Health Nursing Supervisor	62,578 - 80,457	1		1	1	81,082	1
2	4C02	Community Health Registered Nurse	53,601 - 68,901	1	1	1	1	68,901	
3	4A10	Disease Surveillance Program Supervisor	51,871 - 66,683	1	2	1	1	67,908	(1)
4	5A62	Health Services Social Worker 2	46,079 - 59,245		1		1	46,079	
5	5E12	Health Program Outreach Worker	44,890 - 49,385	1		1	1	50,610	1
TOTAL DIV - 30				28	31	30	34	2,287,675	3

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>DISEASE CONTROL</b>	No. 30
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		28	31	30	34	2,287,675	3
		REGULAR OVERTIME						170,000	
		HOLIDAY OVERTIME						7,000	
		SHIFT DIFFERENTIAL							
		LUMP SUMS						5,000	
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME						150,000	
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements				28	31	30	34	2,619,675	3
Plus: Earned Increment								3,021	
Plus: Longevity								950	
Less: (Vacancy Allowance)								(91,828)	
Total Budget Request								2,531,818	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,338					5,000	5,000	
2	Full Time - Civilian	28	1,872,447	31	1,868,447	30	34	2,199,818	331,371	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,796							
5	PT, Temp/Seas, Bd, SCG		327,941		200,000			150,000	(50,000)	
6	Overtime - Civilian		193,646		105,000			170,000	65,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian							7,000	7,000	
9	Unused Uniform Leave									
10	Shift/Stress		1,702		2,000				(2,000)	
11	H&L, IOD, LT-Sick		676							
12	Other									
Total		28	2,442,546	31	2,175,447	30	34	2,531,818	356,371	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,182	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,360		3,731		(3,731)
309	Cordage & Fibers					
310	Electrical & Communication	23				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	10,878	20,000	20,000	65,250	45,250
318	Janitorial, Laundry & Household		5,000	5,000	5,000	
320	Office Materials & Supplies	7,400	13,400	13,400	14,000	600
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	364	1,500	1,500	1,500	
325	Printing	9,414	10,000	10,000	12,000	2,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,740	3,009		(3,009)
	<b>Total</b>	<b>31,621</b>	<b>60,140</b>	<b>60,140</b>	<b>101,250</b>	<b>41,110</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	231		5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	636	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	219	5,000			
	<b>Total</b>	<b>1,086</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	24,202	72,514	72,514	263,520	191,006
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drexel University, Various Vendors	24,202	32,000	32,000	71,520	Pediatric TB Services
250	I. Miller Microscopes, Various Vendors		40,514	40,514		Ped. TB Svcs., Microscope Maint.
250	Public Health Management Corp.				192,000	Hepatitis C Epidemiology & Svcs.

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GRANTS REVENUE	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,587,191	2,340,000	2,340,000	1,736,100	(603,900)
b)	Employee Benefits	285,468	337,000	389,500		(389,500)
200	Purchase of Services	10,248,380	14,520,994	14,520,994	14,042,877	(478,117)
300	Materials and Supplies	251,619	422,665	422,665	555,804	133,139
400	Equipment	294,571	326,117	326,117	428,844	102,727
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,154	182,000	182,000		(182,000)
900	Advances and Misc. Payments					
Total		12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	34	22	26	(8)
105	Full Time - Uniform					
Total		24	34	22	26	(8)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local				10,520	10,520
Federal	12,390,815	17,718,776	17,771,276	16,227,105	(1,491,671)
State	295,568	410,000	410,000	526,000	116,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	FEDERAL CHILDHOOD IMMUNIZATION	G14087
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	JANUARY 1, 2018 - DECEMBER 31, 2018	CATEGORICAL - DEPT HHS
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	250,117	300,000	300,000	394,500	94,500
100 b)	Fringe Benefits - Total	91,882	120,000	120,000		(120,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,396	120,000	120,000		(120,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,829				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,104				
	Class 192 - FICA	12,100				
	Class 193 - Health / Medical	48,710				
	Class 194 - Group Life	182				
	Class 195 - Group Legal	561				
200	Purchase of Services	884,514	3,000,000	3,000,000	3,945,000	945,000
300	Materials and Supplies	29,866	40,000	40,000	52,600	12,600
400	Equipment	48,170	30,000	30,000	39,450	9,450
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,250	50,000	50,000		(50,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,305,799</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>4,431,550</b>	<b>891,550</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,305,799	3,540,000	3,540,000	4,431,550	891,550
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,305,799</b>	<b>3,540,000</b>	<b>3,540,000</b>	<b>4,431,550</b>	<b>891,550</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	8	4	4	(4)
111	Part Time					
	<b>Total</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>(4)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title FEDERAL CHILDHOOD IMMUNIZATION - PPHF	Grant Number G14087
	<i>State</i>	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT HHS
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

Supplemental funding to the Federal Childhood Immunization Grant from the Prevention and Public Health Fund (PPHF).

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	25,725	70,000	70,000	92,050	22,050
100 b)	Fringe Benefits - Total	14,151	24,500	24,500		(24,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	875	24,500	24,500		(24,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	395				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,093				
	Class 192 - FICA	1,687				
	Class 193 - Health / Medical	7,982				
	Class 194 - Group Life	26				
	Class 195 - Group Legal	93				
200	Purchase of Services	1,280,424	1,300,000	1,300,000	1,709,500	409,500
300	Materials and Supplies	38,316	70,000	70,000	92,050	22,050
400	Equipment	56,285	30,000	30,000	39,450	9,450
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	129	40,000	40,000		(40,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,415,030</b>	<b>1,534,500</b>	<b>1,534,500</b>	<b>1,933,050</b>	<b>398,550</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,415,030	1,534,500	1,534,500	1,933,050	398,550
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,415,030</b>	<b>1,534,500</b>	<b>1,534,500</b>	<b>1,933,050</b>	<b>398,550</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS	Grant Number G14090
	<i>State</i>	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT HHS
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

The City is required to have an STD clinic at Health Center #5 as well as an evening clinic once a week at Health Center #1

**Grant Objective**

The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	355,110				
100 b)	Fringe Benefits - Total	39,686				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,632				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,091				
	Class 190 - Pension Obligation Bonds	6,359				
	Class 191 - Pension Contributions	8,202				
	Class 192 - FICA	8,942				
	Class 193 - Health / Medical	9,006				
	Class 194 - Group Life	133				
	Class 195 - Group Legal	321				
200	Purchase of Services	1,969,535				
300	Materials and Supplies	14,724				
400	Equipment	34,697				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,197				
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,414,949</b>				

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	2,414,949				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,414,949</b>				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	10	4	4	(6)
111	Part Time					
	<b>Total</b>	<b>4</b>	<b>10</b>	<b>4</b>	<b>4</b>	<b>(6)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	ZIKA BIRTH DEFECTS (NON-PPHF)	G14090	
State	Award Period	Type of Grant	
Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	CATEGORICAL - DEPT HHS	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To monitor Zika birth defects in affected children.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	355,025	600,000	600,000		(600,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>355,025</b>	<b>600,000</b>	<b>600,000</b>		<b>(600,000)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	355,025	600,000	600,000		(600,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>355,025</b>	<b>600,000</b>	<b>600,000</b>		<b>(600,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title STD SURVEILLANCE NETWORK	Grant Number G14090
	<i>State</i>	Award Period SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	Type of Grant CATEGORICAL - DEPT HHS
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect & analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,863	20,000	20,000	26,300	6,300
100 b)	Fringe Benefits - Total	688				
	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	688				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	310,805	150,000	150,000	197,250	47,250
300	Materials and Supplies	3,466	2,000	2,000	2,630	630
400	Equipment	3,466				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,057	2,000	2,000		(2,000)
900	Advances and Misc. Payments					
	Total	326,345	174,000	174,000	226,180	52,180

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	326,345	174,000	174,000	226,180	52,180
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	326,345	174,000	174,000	226,180	52,180

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title STATE TUBERCULOSIS CONTROL	Grant Number G14091	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	295,568	400,000	400,000	526,000	126,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		10,000	10,000		(10,000)
900	Advances and Misc. Payments					
	<b>Total</b>	295,568	410,000	410,000	526,000	116,000

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	295,568	410,000	410,000	526,000	116,000
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	295,568	410,000	410,000	526,000	116,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	OPIOD INVOLVED MORTALITY SURVEILLANCE	G14329
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	July 1, 2017 to August 31, 2018. Managed by HCO	FEDERAL
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	57,472				
300	Materials and Supplies					
400	Equipment	3,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,472				

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	60,472				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,472				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title FEDERAL TUBERCULOSIS CONTROL PROGRAM	Grant Number G14445	
<b>X</b> Federal	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant CATEGORICAL - DEPT HHS	
State			
Other Govt.			
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Provides funding from activities related to the Centers for Disease Control for Surveillance, Control, and Prevention of Tuberculosis; an HIV demonstration project and upgrading City Tuberculosis laboratory services.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	407,382	500,000	500,000	500,000	
100 b)	Fringe Benefits - Total	19,716				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	716				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	458				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,404				
	Class 193 - Health / Medical	16,991				
	Class 194 - Group Life	42				
	Class 195 - Group Legal	105				
200	Purchase of Services	144,082	165,000	165,000	216,975	51,975
300	Materials and Supplies	7,630	10,000	10,000	13,150	3,150
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	14,169	15,000	15,000		(15,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>592,979</b>	<b>690,000</b>	<b>690,000</b>	<b>730,125</b>	<b>40,125</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	592,979	690,000	690,000	730,125	40,125
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>592,979</b>	<b>690,000</b>	<b>690,000</b>	<b>730,125</b>	<b>40,125</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	11	8	8	(3)
111	Part Time					
	<b>Total</b>	<b>8</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>(3)</b>

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HEPATITIS B FOUNDATION	Grant Number G14445	
<i>Federal</i>	Award Period September 20, 2017 - September 19, 2018	Type of Grant LOCAL	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				10,520	10,520
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				10,520	10,520

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				10,520	10,520
	Total				10,520	10,520

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title ELC - PPHF	Grant Number G14451	
<input checked="" type="checkbox"/> Federal	Award Period AUGUST 1, 2017 - JULY 31, 2018	Type of Grant CATEGORICAL - DEPT HHS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Build capacity in surveillance and control of infectious diseases.

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	246,192	150,000	150,000	197,250	47,250
100 b)	Fringe Benefits - Total	52,907		52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,340		52,500		(52,500)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,922				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	22,779				
	Class 192 - FICA	7,188				
	Class 193 - Health / Medical	17,481				
	Class 194 - Group Life	77				
	Class 195 - Group Legal	120				
200	Purchase of Services	1,276,141	1,500,000	1,500,000	1,972,500	472,500
300	Materials and Supplies	55,043	85,000	85,000	111,775	26,775
400	Equipment	15,788	25,000	25,000	32,875	7,875
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,231	40,000	40,000		(40,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,647,302</b>	<b>1,800,000</b>	<b>1,852,500</b>	<b>2,314,400</b>	<b>461,900</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,647,302	1,800,000	1,852,500	2,314,400	461,900
200	State					
300	Other Governments					
400	Local (Non-Governmental)					(1,852,500)
	<b>Total</b>	<b>1,647,302</b>	<b>1,800,000</b>	<b>1,852,500</b>	<b>2,314,400</b>	<b>461,900</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	2	6	8	6
111	Part Time					
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>6</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title ELC - NON PPHF	Grant Number G14451	
<input checked="" type="checkbox"/> Federal	Award Period MARCH 1, 2017 -FEBRUARY 28, 2018	Type of Grant CATEGORICAL - DEPT HHS	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To improve capacity in epidemiology, laboratory, and health information technology

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	60,758	100,000	100,000	131,500	31,500
100 b)	Fringe Benefits - Total	18,317	35,000	35,000		(35,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,638	35,000	35,000		(35,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	578				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,682				
	Class 192 - FICA	2,470				
	Class 193 - Health / Medical	8,800				
	Class 194 - Group Life	53				
	Class 195 - Group Legal	96				
200	Purchase of Services	600,019	1,000,000	1,000,000	1,315,000	315,000
300	Materials and Supplies	67,143	10,000	10,000	13,150	3,150
400	Equipment	16,105				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		15,000	15,000		(15,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>762,342</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,459,650</b>	<b>299,650</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	762,342	1,160,000	1,160,000	1,459,650	299,650
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>762,342</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,459,650</b>	<b>299,650</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b> <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	ELC SUPPLEMENT - ZIKA (FORMERLY EBOLA)	G14451	
State	Award Period	Type of Grant	
Other Govt.	MARCH 31, 2015 - MARCH 30, 2018	CATEGORICAL - DEPT HHS	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Assess and strengthen health facilities' ability to address Zika and Ebola.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000		(2,000,000)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		2,000,000	2,000,000		(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(2,000,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	PERINATAL HEPATITIS B PREVENTION	G14502	
State	Award Period	Type of Grant	
Other Govt.	JANUARY 1, 2017 - DECEMBER 31, 2017	FEDERAL	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	77,400				
300	Materials and Supplies	2,600				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,000				

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,000				

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE	Grant Number G14560
	<i>State</i>	Award Period NOVEMBER 1, 2017 - OCTOBER 30, 2018	Type of Grant CATEGORICAL - DEPT HHS
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

Conduct viral hepatitis surveillance and epidemiology.

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	24,175	150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total	2,144	52,500	52,500		(52,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		52,500	52,500		(52,500)
	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	2,144				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	450,484	500,000	500,000		(500,000)
300	Materials and Supplies	1,038				
400	Equipment	2,533				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	121	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>480,495</b>	<b>712,500</b>	<b>712,500</b>		<b>(712,500)</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	480,495	712,500	712,500		(712,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>480,495</b>	<b>712,500</b>	<b>712,500</b>		<b>(712,500)</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1		1	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>1</b>		<b>1</b>	

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title IMMUNIZATION AND INFRASTRUCTURE ENHANCEMENTS	Grant Number G14572	F1
	<i>State</i>	Award Period APRIL 1, 2017 - MARHC 29, 2018	Type of Grant CATEGORICAL - DEPT HHS	
	<i>Other Govt.</i>	<b>Matching Requirements</b>		
	<i>Local (Non-Govt.)</i>			

NONE REQUIRED

**Grant Objective**

Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve vaccine management

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	789,057	1,150,329	1,150,329	1,512,683	362,354
300	Materials and Supplies	5,185	30,665	30,665	40,324	9,659
400	Equipment	42,362	41,117	41,117	54,069	12,952
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>836,604</b>	<b>1,222,111</b>	<b>1,222,111</b>	<b>1,607,076</b>	<b>384,965</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	836,604	1,222,111	1,222,111	1,607,076	384,965
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>836,604</b>	<b>1,222,111</b>	<b>1,222,111</b>	<b>1,607,076</b>	<b>384,965</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<i>Funding Sources</i>		Grant Title		Grant Number		
<b>X</b>	Federal	ADULT IMMUNIZATION PRACTICE		G14572	F2	
	State	Award Period		Type of Grant		
	Other Govt.	SEPTEMBER 30, 2015 - SEPTEMBER 29, 2017		CATEGORICAL - DEPT HHS		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Promote adult immunizations.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	447,623	505,665	505,665	664,949	159,284
300	Materials and Supplies	22,808	25,000	25,000	32,875	7,875
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	470,431	530,665	530,665	697,824	167,159
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	470,431	530,665	530,665	697,824	167,159
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	470,431	530,665	530,665	697,824	167,159
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

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<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	BIOTERRORISM PREPAREDNESS	G14633
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018	COST REIMBURSEMENT - PA DEPT OF HEALTH
	Local (Non-Govt.)	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	210,869	300,000	300,000	394,500	94,500
100 b)	Fringe Benefits - Total	45,977	105,000	105,000		(105,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,576	105,000	105,000		(105,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,350				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	18,740				
	Class 192 - FICA	7,860				
	Class 193 - Health / Medical	14,123				
	Class 194 - Group Life	328				
	Class 195 - Group Legal					
200	Purchase of Services	1,310,231	1,500,000	1,500,000	1,972,500	472,500
300	Materials and Supplies	3,800	150,000	150,000	197,250	47,250
400	Equipment	72,165	200,000	200,000	263,000	63,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,643,042</b>	<b>2,255,000</b>	<b>2,255,000</b>	<b>2,827,250</b>	<b>572,250</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,643,042	2,255,000	2,255,000	2,827,250	572,250
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,643,042</b>	<b>2,255,000</b>	<b>2,255,000</b>	<b>2,827,250</b>	<b>572,250</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2		1	(1)
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>2</b>		<b>1</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division DISEASE CONTROL	No. 30
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	RANDOMIZED TRIAL OF PrEP ENGAGEMENT	G14902
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018	HOMELAND SECURITY - SE PA REG TASK FORCE
	Local (Non-Govt.)	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services		750,000	750,000		(750,000)
100 b)	Fringe 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		750,000	750,000		(750,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000		(1,500,000)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		1,500,000	1,500,000		(1,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000		(1,500,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. 33
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**Program Description**

This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer.

**Program Objectives**

- Increase inspection of tobacco retailers to ensure they are not selling tobacco products illegally.
- Conduct a public education campaign to increase smoking cessation.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Youth tobacco sales compliance	77.0%	77.5%	79.7%	78.5%

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,309,540	3,142,752	3,142,752	3,222,235	79,483
08	GRANTS REVENUE	5,396,570	5,740,750	5,740,750	6,481,403	740,653
	Total	7,706,110	8,883,502	8,883,502	9,703,638	820,136

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	12	17	12	16	(1)
08	GRANTS REVENUE	4	4	5	6	2
	Total Full Time	16	21	17	22	1



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		33	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
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	981,802	1,159,699	1,159,699	1,039,035	(120,664)
b)	Employee Benefits					
200	Purchase of Services	1,303,420	1,935,022	1,935,022	2,123,200	188,178
300	Materials and Supplies	20,410	20,000	20,000	20,000	
400	Equipment	3,908	28,031	28,031	40,000	11,969
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,309,540	3,142,752	3,142,752	3,222,235	79,483
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	17	12	16	(1)
105	Full Time - Uniform					
	Total	12	17	12	16	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	173,150	650,000	650,000	800,000	150,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. 33
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	39,093	
2	2L10	Administrative Assistant Non Confidential	37,764 - 48,548	1	1	1	1	49,773	
3	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	34,894	
4	A398	Assistant Managing Dir./Public Policy Attorney	86,992 - 86,992		1		1	86,992	
5	3E04	City Planner 3	68,901 - 68,901				1	34,451	1
6	C825	Chronic Disease Prevention Division Director	155,000 - 155,000		1		1	155,000	
7	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	71,647	
8	5F62	Food Policy Coordinator	62,578 - 80,457	1	1	1	1	81,082	
9	5F26	Health Program Administrator 2	76,487 - 98,337	2	2	2	2	118,004	
10	5F73	Health Program Analysis Supervisor	58,456 - 75,151	1	1	1	1	76,376	
11	5F20	Health Services Administrator 1	50,051 - 63,412	1	1	1	1	64,837	
12	3E04	Healthy Communities Coordinator	63,412 - 63,412		1				(1)
13	H917	Human Resources Professional	55,166 - 55,166				1	46,891	1
14	4J41	Public Health Sanitarian	39,205 - 50,400	2	2	2	2	84,018	
15	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	65,683	
16	4J42	Sanitarian Supervisor	47,231 - 60,725		1				(1)
17	F411	Fiscal Manager	64,578 - 64,578		1				(1)
<b>TOTAL DIV - 33</b>				<b>12</b>	<b>17</b>	<b>12</b>	<b>16</b>	<b>1,008,741</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>CHRONIC DISEASE PREVENTION</b>	No. 33
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		12	17	12	16	1,008,741	(1)
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER - TRANSFER FROM HOSPITAL FUND						64,570	
		H&L, LT-SICK							
<b>Total Gross Requirements</b>				12	17	12	16	1,073,311	(1)
Plus: Earned Increment								3,401	
Plus: Longevity									
Less: (Vacancy Allowance)								(37,677)	
<b>Total Budget Request</b>								<b>1,039,035</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		467							
2	Full Time - Civilian	12	979,524	17	1,153,946	12	16	974,465	(179,481)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,691		121				(121)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		87		5,538				(5,538)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		33		94				(94)	
11	H&L, IOD, LT-Sick									
12	Other							64,570	64,570	
<b>Total</b>		12	981,802	17	1,159,699	12	16	1,039,035	(120,664)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE PREVENTION			No. 33
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		250	250		(250)
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	111				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	61				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	124				
320	Office Materials & Supplies	3,602	4,750	4,750	5,000	250
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,793				
325	Printing	9,110	15,000	15,000	15,000	
326	Recreational & Educational	5,609				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>20,410</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			24,424		(24,424)
424	Precision, Photographic & Artists					
426	Recreational & Educational	193				
427	Computer Equipment & Peripherals	3,316	1,500	1,500		(1,500)
428	Vehicles				40,000	40,000
430	Furniture & Furnishings	399	2,531	2,107		(2,107)
499	Other Equipment (not otherwise classified)		24,000			
	<b>Total</b>	<b>3,908</b>	<b>28,031</b>	<b>28,031</b>	<b>40,000</b>	<b>11,969</b>

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE PREVENTION	No. 33
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,298,794	1,915,088	1,915,088	2,103,700	188,612
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Comcast		1,000	1,000		Tobacco Control Mass Media
250	Drexel University		32,755	32,755	32,755	Tobacco Free Housing Evaluation
250	Food Trust	225,000	200,000	200,000	200,000	Healthy Food Retail
250	Free Library of Philadelphia		100,000	100,000	70,000	Communities Capacity Building
250	Health Promotion Council of Southeast PA	9,100	157,080	157,080	121,174	Tob. Sales Compliance Checks
250	MEE Productions	166,078	220,383	220,383	300,000	Tobacco Control Mass Media
250	OSIRIS	165,000			20,000	Media Campaign Web Designer
250	Public Health Management Corp.	534,074	674,961	674,961	1,035,043	Get Healthy Philly Program Support
250	Smart Information Management System	79,631	27,600	27,600	27,600	Maintenance and Licensing Fees
250	Welcoming Center for New Pennsylvanians		41,663	41,663	61,745	Tobacco Free Retail Tech. Assist.
250	Dela. Valley Assn. for Education of Young Children		122,000	122,000	70,000	Physical Activity TA and Supplies
250	TBD		58,093	58,093		Evaluation Activities
250	TBD		173,473	173,473		Program Support
250	TBD		106,080	106,080		Youth Compliance Checks
250	TBD				130,000	Media Campaign Food/Beverage
250	Various Vendors	119,911			35,383	Misc. Prevention Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	204,692	325,000	325,000	316,885	(8,115)
b)	Employee Benefits	56,699	113,750	113,750	89,576	(24,174)
200	Purchase of Services	5,092,713	5,210,000	5,210,000	6,025,586	815,586
300	Materials and Supplies	25,225	50,000	50,000	24,775	(25,225)
400	Equipment	6,501				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,740	42,000	42,000	24,581	(17,419)
900	Advances and Misc. Payments					
	Total	5,396,570	5,740,750	5,740,750	6,481,403	740,653
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	6	2
105	Full Time - Uniform					
	Total	4	4	5	6	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local			570,000	786,213	786,213	
Federal	4,101,643	3,839,500	3,839,500	4,182,478	342,978	
State	1,294,927	1,901,250	1,331,250	1,512,712	(388,538)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	SALT REDUCTION IN COMMUNITIES PROGRAM	G14598
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	DEPT OF HHS - CDC
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

Provide increased access to healthy, low-sodium foods.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	41,855	100,000	100,000	103,938	3,938
100 b)	Fringe Benefits - Total	18,984	35,000	35,000	41,574	6,574
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	848	35,000	35,000	41,574	6,574
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	658				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,256				
	Class 192 - FICA	2,960				
	Class 193 - Health / Medical	10,141				
	Class 194 - Group Life	29				
	Class 195 - Group Legal	92				
200	Purchase of Services	249,289	300,000	300,000	366,636	66,636
300	Materials and Supplies		10,000	10,000		(10,000)
400	Equipment	2,592				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		2,000	2,000	7,276	5,276
900	Advances and Misc. Payments					
	Total	312,720	447,000	447,000	519,424	72,424

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	312,720	447,000	447,000	519,424	72,424
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	312,720	447,000	447,000	519,424	72,424

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1		2	1	1
111	Part Time					
	Total	1		2	1	1

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE	G14607	
State	Award Period	Type of Grant	
Other Govt.	SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017	DEPT OF HHS - CDC	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide chronic disease prevention services and connections to better chronic care services

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	64,813	150,000	150,000	89,933	(60,067)
100 b)	Fringe Benefits - Total	16,746	52,500	52,500	35,972	(16,528)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,828	52,500	52,500	35,972	(16,528)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,282				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,050				
	Class 192 - FICA	3,363				
	Class 193 - Health / Medical	7,003				
	Class 194 - Group Life	82				
	Class 195 - Group Legal	138				
200	Purchase of Services	3,600,287	3,000,000	3,000,000	3,506,896	506,896
300	Materials and Supplies	20,968	20,000	20,000	23,460	3,460
400	Equipment	1,980				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	324	20,000	20,000	6,793	(13,207)
900	Advances and Misc. Payments					
	Total	3,705,118	3,242,500	3,242,500	3,663,054	420,554

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,705,118	3,242,500	3,242,500	3,663,054	420,554
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,705,118	3,242,500	3,242,500	3,663,054	420,554

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title COMPREHENSIVE TOBACCO CONTROL PROGRAM	Grant Number G14623	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	79,668	75,000	75,000	123,014	48,014
100 b)	Fringe Benefits - Total	17,560	26,250	26,250	12,030	(14,220)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	431	26,250	26,250	12,030	(14,220)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	499				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,086				
	Class 192 - FICA	3,023				
	Class 193 - Health / Medical	7,504				
	Class 194 - Group Life	15				
	Class 195 - Group Legal	2				
200	Purchase of Services	1,074,536	1,200,000	1,200,000	1,365,841	165,841
300	Materials and Supplies	625	10,000	10,000	1,315	(8,685)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,135	20,000	20,000	10,512	(9,488)
900	Advances and Misc. Payments					
	Total	1,179,524	1,331,250	1,331,250	1,512,712	181,462

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,179,524	1,331,250	1,331,250	1,512,712	181,462
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,179,524	1,331,250	1,331,250	1,512,712	181,462

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1		2	1
111	Part Time					
	Total		1		2	1

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	ATSDR - VACANT LAND TRANSFORMATION	G14902	
State	Award Period	Type of Grant	
Other Govt.	SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018	COST REIMBURSEMENT - CDC	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement and other services.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,356				
100 b)	Fringe Benefits - Total	3,409				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	963				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	375				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	835				
	Class 192 - FICA	1,220				
	Class 193 - Health / Medical					
	Class 194 - Group Life	16				
	Class 195 - Group Legal					
200	Purchase of Services	58,759	150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,281				
900	Advances and Misc. Payments					
	Total	83,805	150,000	150,000		(150,000)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	83,805	150,000	150,000		(150,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	83,805	150,000	150,000		(150,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH	Grant Number G14940	
<input type="checkbox"/> Federal	Award Period July 1, 2017 - April 30, 2018	Type of Grant COST REIMBURSEMENT - UNIV OF PENNSYLVANIA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Chronic disease prevention services.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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				41,021	41,021
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					41,021	41,021

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				41,021	41,021
Total					41,021	41,021

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title BLOOMBERG BEVERAGE TAX EVALUATION	Grant Number G14L04	
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT. OF HEALTH	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	56,464	500,000	500,000	657,500	157,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>56,464</b>	<b>500,000</b>	<b>500,000</b>	<b>657,500</b>	<b>157,500</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	56,464	500,000			
300	Other Governments					
400	Local (Non-Governmental)			500,000	657,500	157,500
	<b>Total</b>	<b>56,464</b>	<b>500,000</b>	<b>500,000</b>	<b>657,500</b>	<b>157,500</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ROBERT WOOD JOHNSON FOUNDATION - WATER ACCESS INTERVENTION STUDY	Grant Number G14L04	
<input type="checkbox"/> Federal	Award Period May 1, 2017 - October 31, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To assess water access and formulate appropriate interventions.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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				87,692	87,692
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				87,692	87,692

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				87,692	87,692
	Total				87,692	87,692

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division CHRONIC DISEASE PREVENTION	No. 33
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title CHOICES - HARVARD	Grant Number G14L38	
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT OF HEALTH	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To support cost-effectiveness modeling of factors related to childhood obesity

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	53,378	60,000	60,000		(60,000)
300	Materials and Supplies	3,632	10,000	10,000		(10,000)
400	Equipment	1,929				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	58,939	70,000	70,000		(70,000)

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	58,939	70,000			
300	Other Governments					
400	Local (Non-Governmental)			70,000		(70,000)
	Total	58,939	70,000	70,000		(70,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
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**Program Description**

This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.

**Program Objectives**

- Establish Philadelphia Air Quality Survey, a system to measure air pollution at the neighborhood level in each season.
- Continue to coordinate City's response for Volkswagen settlement funding for air pollution programs.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
# calendar days with air quality index (AQI) rating of 100 or below	354	349	179	350

*Comments:* AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained in FY18. An AQI of 100 or below constitutes "good" or "moderate" air quality conditions. Estimates are based on air quality engineers' approximations.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	2,399,245	2,519,754	2,519,754	2,699,122	179,368
08	GRANTS REVENUE	3,822,687	6,555,500	6,555,500	51,863,141	45,307,641
	Total	6,221,932	9,075,254	9,075,254	54,562,263	45,487,009

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	35	38	37	40	2
08	GRANTS REVENUE	24	30	24	50	20
	Total Full Time	59	68	61	90	22



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GENERAL FUND		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,280,237	2,396,504	2,396,504	2,573,122	176,618
b)	Employee Benefits					
200	Purchase of Services	81,318	86,000	86,000	86,000	
300	Materials and Supplies	37,690	37,250	37,250	40,000	2,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,399,245	2,519,754	2,519,754	2,699,122	179,368
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	38	37	40	2
105	Full Time - Uniform					
Total		35	38	37	40	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	440,904	320,000	320,000	320,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	49,321 - 63,412		1				
2	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	100,162	
3	L201	Administrative Technician	33,277 - 42,793				1	33,277	1
4	3C20	Air Management Administrative Engineer	76,487 - 98,337	4	3	4	3	298,686	
5	3B56	Air Management Engineering Supervisor	62,578 - 80,457	2	2	2	2	162,964	
6	3C21	Air Management Program Manager	83,312 - 107,108	1	1	1	1	108,733	
7	3C22	Air Management Services Program Director	91,199 - 117,2646	1	1	1	1	111,574	
8	4J18	Air Pollution Control Inspection Supervisor	53,934 - 59,645	2	2	2	2	117,338	
9	4J15	Air Pollution Control Inspector 1	39,669 - 43,330	4	5	4	3	122,652	(2)
10	4J16	Air Pollution Control Inspector 2	46,085 - 50,736	1	1	1	5	235,701	4
11	3H27	Analytical Chemist 2	48,116 - 61,866	2	2	2	2	121,322	
12	3H30	Analytical Chemistry Supervisor	62,578 - 80,457	1	1	1	1	82,282	
13	1A22	Clerical Supervisor 2	40,708 - 44,533	1	1	1			(1)
14	1A04	Clerk 3	38,634 - 42,156	1	1	1	3	120,049	2
15	1A11	Clerk Typist 1	30,042 - 32,081	1	1	1			(1)
16	1A12	Clerk Typist 2	32,688 - 35,342		2		1	32,688	(1)
17	F269	Contract Coordinator	54,941 - 70,622	1		1	1	72,047	1
18	1D41	Data Service Support Clerk	35,281 - 38,348	2	2	2	3	103,169	1
19	D210	Deputy City Solicitor	58,193 - 85,093	1	2	1	2	134,654	
20	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	122,699	
21	3B74	Engineering Specialist	57,060 - 73,317	3	3	3	2	148,284	(1)
22	3B60	Environmental Engineer 1	50,466 - 56,777	2	2				(2)
23	3B62	Environmental Engineer 2	54,983 - 61,866	1	1	3	3	185,598	2
24	3H25	Graduate Chemist	42,744 - 45,260	1	1	1			(1)
25	3H31	Mass Spectrometrists	50,606 - 65,058	1	1	1	1	65,883	
26	3G32	Science Technician	41,745 - 45,748			1			
27	1D41	Service Representative	35,281 - 38,348			1	1	38,160	1
<b>TOTAL DIV - 40</b>				<b>35</b>	<b>38</b>	<b>37</b>	<b>40</b>	<b>2,517,922</b>	<b>3</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>AIR MANAGEMENT SERVICES</b>	No. 40
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		35	38	37	40	2,517,922	2
		REGULAR OVERTIME						80,000	
		HOLIDAY OVERTIME						2,000	
		SHIFT DIFFERENTIAL							
		LUMP SUMS						20,000	
		TEMPORARY/SEASONAL						10,000	
		BONUSES, CREDENTIALS, ETC.						10,000	
		PART TIME						10,000	
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements				35	38	37	40	2,649,922	2
Plus: Earned Increment								15,237	
Plus: Longevity								1,289	
Less: (Vacancy Allowance)								(93,326)	
Total Budget Request								2,573,122	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							20,000	20,000	
2	Full Time - Civilian	35	2,142,234	38	2,325,495	37	40	2,441,122	115,627	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,178		9,100			10,000	900	
5	PT, Temp/Seas, Bd, SCG		16,152		1,457			20,000	18,543	
6	Overtime - Civilian		86,721		55,000			80,000	25,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		367		4,952			2,000	(2,952)	
9	Unused Uniform Leave									
10	Shift/Stress		89		500				(500)	
11	H&L, IOD, LT-Sick		496							
12	Other									
Total		35	2,280,237	38	2,396,504	37	40	2,573,122	176,618	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	249				
304	Books & Other Publications		500	500		(500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		7,500	7,500	10,000	2,500
308	Dry Goods, Notions & Wearing Apparel			169		(169)
309	Cordage & Fibers					
310	Electrical & Communication	1,176	2,000	2,000	2,000	
311	General Equipment & Machinery	74				
312	Fire Fighting & Safety					
313	Food	1,071				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	385		138		(138)
317	Hospital & Laboratory	19,193	10,000	10,000	20,000	10,000
318	Janitorial, Laundry & Household	1,366	750	1,016	1,500	484
320	Office Materials & Supplies	8,203	5,000	5,000	3,500	(1,500)
322	Small Power Tools & Hand Tools	141				
323	Plumbing, AC & Space Heating	416		10		(10)
324	Precision, Photographic & Artists		1,000	3,500	2,000	(1,500)
325	Printing	98	500	500	1,000	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,318	10,000	6,917		(6,917)
	<b>Total</b>	<b>37,690</b>	<b>37,250</b>	<b>37,250</b>	<b>40,000</b>	<b>2,750</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>Total</b>					

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	72,672	65,000	65,000	65,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	60,000	65,000	65,000	65,000	Asbestos Program Support
251	Online Solutions	12,000				Maintenance of Computer System
250	Various Vendors	672				Misc. Pollution Prev. Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,635,221	2,380,000	2,380,000	8,278,484	5,898,484
b)	Employee Benefits	731,643	1,277,500	1,277,500	1,134,468	(143,032)
200	Purchase of Services	900,674	1,535,000	1,535,000	21,258,129	19,723,129
300	Materials and Supplies	119,474	694,000	694,000	10,590,449	9,896,449
400	Equipment	302,359	340,000	340,000	10,289,275	9,949,275
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	133,316	329,000	329,000	312,336	(16,664)
900	Advances and Misc. Payments					
Total		3,822,687	6,555,500	6,555,500	51,863,141	45,307,641
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	30	24	50	20
105	Full Time - Uniform					
Total		24	30	24	50	20
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	1,171,324	1,555,000	1,555,000	1,620,350	65,350	
Federal	1,968,696	4,063,500	4,063,500	3,361,741	(701,759)	
State	682,667	937,000	937,000	46,881,050	45,944,050	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title ASBESTOS CERTIFICATION	Grant Number G14214	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - PA DEPT OF LABOR AND INDUSTRY	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,609	60,000	60,000	78,900	18,900
100 b)	Fringe Benefits - Total	16,057	10,000	10,000	13,150	3,150
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	802	10,000	10,000	13,150	3,150
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	615				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,592				
	Class 192 - FICA	2,628				
	Class 193 - Health / Medical	7,305				
	Class 194 - Group Life	25				
	Class 195 - Group Legal	90				
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>82,666</b>	<b>70,000</b>	<b>70,000</b>	<b>92,050</b>	<b>22,050</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	82,666	70,000	70,000	92,050	22,050
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>82,666</b>	<b>70,000</b>	<b>70,000</b>	<b>92,050</b>	<b>22,050</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title AMBIENT AIR MONITORING	Grant Number G14327	
<input checked="" type="checkbox"/> Federal	Award Period APRIL 1, 2017 - MARCH 31, 2018	Type of Grant CATEGORICAL - EPA	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

The installation, operation and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	44,126	50,000	50,000	49,351	(649)
100 b)	Fringe Benefits - Total	42,594	17,500	17,500	33,647	16,147
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	587	17,500	17,500	33,647	16,147
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	685				
	Class 190 - Pension Obligation Bonds	4,847				
	Class 191 - Pension Contributions	31,226				
	Class 192 - FICA	1,457				
	Class 193 - Health / Medical	3,582				
	Class 194 - Group Life	45				
	Class 195 - Group Legal	165				
200	Purchase of Services	7,598	30,000	30,000	16,764	(13,236)
300	Materials and Supplies	14,760	40,000	40,000	42,219	2,219
400	Equipment	3,661	50,000	50,000	69,182	19,182
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,772	10,000	10,000	90,130	80,130
900	Advances and Misc. Payments					
	<b>Total</b>	<b>115,511</b>	<b>197,500</b>	<b>197,500</b>	<b>301,293</b>	<b>103,793</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	115,511	197,500	197,500	301,293	103,793
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>115,511</b>	<b>197,500</b>	<b>197,500</b>	<b>301,293</b>	<b>103,793</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title STATE EMISSIONS SUPPLEMENT	Grant Number G14358	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEP	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	286,444	420,000	420,000	371,488	(48,512)
100 b)	Fringe Benefits - Total	148,660	147,000	147,000	195,488	48,488
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,511	147,000	147,000	195,488	48,488
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,000				
	Class 190 - Pension Obligation Bonds	3,183				
	Class 191 - Pension Contributions	67,000				
	Class 192 - FICA	17,306				
	Class 193 - Health / Medical	51,416				
	Class 194 - Group Life	112				
	Class 195 - Group Legal	132				
200	Purchase of Services	131,214	200,000	200,000	178,374	(21,626)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33,683	100,000	100,000	43,650	(56,350)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>600,001</b>	<b>867,000</b>	<b>867,000</b>	<b>789,000</b>	<b>(78,000)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	600,001	867,000	867,000	789,000	(78,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>600,001</b>	<b>867,000</b>	<b>867,000</b>	<b>789,000</b>	<b>(78,000)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	3	1	2	(1)
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	AIR POLLUTION CONTROL	G14496
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	OCTOBER 1, 2017 - SEPTEMBER 30, 2018	CATEGORICAL - EPA
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort

**Grant Objective**

To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing complaint response, facility inspection, enforcement actions and air monitoring.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	756,051	1,300,000	1,300,000	1,183,579	(116,421)
100 b)	Fringe Benefits - Total	325,012	910,000	910,000	682,861	(227,139)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,459	910,000	910,000	682,861	(227,139)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,585				
	Class 190 - Pension Obligation Bonds	24,437				
	Class 191 - Pension Contributions	129,576				
	Class 192 - FICA	42,275				
	Class 193 - Health / Medical	107,384				
	Class 194 - Group Life	640				
	Class 195 - Group Legal	1,656				
200	Purchase of Services	138,220	500,000	500,000	257,773	(242,227)
300	Materials and Supplies	42,825	100,000	100,000	43,270	(56,730)
400	Equipment	83,332	120,000	120,000	75,443	(44,557)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	70,292	200,000	200,000	158,831	(41,169)
900	Advances and Misc. Payments					
	Total	1,415,732	3,130,000	3,130,000	2,401,757	(728,243)

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,415,732	3,130,000	3,130,000	2,401,757	(728,243)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,415,732	3,130,000	3,130,000	2,401,757	(728,243)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	15	16	15	27	11
111	Part Time					
	Total	15	16	15	27	11

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	
<b>X</b> Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)	G14621	
State	Award Period	Type of Grant	
Other Govt.	JULY 1, 2017 - JUNE 30, 2018	CATEGORICAL - EPA	
Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington DC

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		50,000	50,000		(50,000)
100 b)	Fringe Benefits - Total		18,000	18,000		(18,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		18,000	18,000		(18,000)
	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	23,115	25,000	25,000	32,875	7,875
300	Materials and Supplies	3,540	14,000	14,000	18,410	4,410
400	Equipment	24,144	15,000	15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		4,000	4,000		(4,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>50,799</b>	<b>126,000</b>	<b>126,000</b>	<b>51,285</b>	<b>(74,715)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	50,799	126,000	126,000	51,285	(74,715)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>50,799</b>	<b>126,000</b>	<b>126,000</b>	<b>51,285</b>	<b>(74,715)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title BIOWATCH	Grant Number G14647
	<i>State</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - DEPT OF HOMELAND SECURITY
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To establish and operate an air monitoring network which will detect the release of biological agents in Philadelphia and the surrounding area

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	266,115	300,000	300,000	332,166	32,166
100 b)	Fringe Benefits - Total	92,214	105,000	105,000	117,272	12,272
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,013	105,000	105,000	117,272	12,272
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,101				
	Class 190 - Pension Obligation Bonds	3,471				
	Class 191 - Pension Contributions	26,044				
	Class 192 - FICA	17,460				
	Class 193 - Health / Medical	33,497				
	Class 194 - Group Life	184				
	Class 195 - Group Legal	444				
200	Purchase of Services	225	120,000	120,000	46,193	(73,807)
300	Materials and Supplies	1,531	10,000	10,000	13,150	3,150
400	Equipment		60,000	60,000	78,900	18,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,569	15,000	15,000	19,725	4,725
900	Advances and Misc. Payments					
	<b>Total</b>	<b>386,654</b>	<b>610,000</b>	<b>610,000</b>	<b>607,406</b>	<b>(2,594)</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	386,654	610,000	610,000	607,406	(2,594)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>386,654</b>	<b>610,000</b>	<b>610,000</b>	<b>607,406</b>	<b>(2,594)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	6	4	7	1
111	Part Time					
	<b>Total</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>1</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AIR MANAGEMENT FINES AND PENALTIES	Grant Number G14L06	L1
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant FINES AND PENALTIES	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos Control Regulations.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	401,379	450,000	450,000	450,000	
300	Materials and Supplies	56,818	95,000	95,000	32,875	(62,125)
400	Equipment	150,076	95,000	95,000	65,750	(29,250)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	608,273	640,000	640,000	548,625	(91,375)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	608,273	640,000	640,000	548,625	(91,375)
	Total	608,273	640,000	640,000	548,625	(91,375)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES	Grant Number G14L06	L2
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant VARIOUS TYPES OF FEES	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To review plan approvals, operating permits and applications to insure compliance with all Federal, State and Local regulations

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	84,000	100,000	100,000	131,500	31,500
300	Materials and Supplies		15,000	15,000	19,725	4,725
400	Equipment	20,503				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,503	115,000	115,000	151,225	36,225

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	104,503	115,000	115,000	151,225	36,225
	Total	104,503	115,000	115,000	151,225	36,225

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DIESEL RETROFIT SETTLEMENT	Grant Number G14L06	L3
<input type="checkbox"/> Federal	Award Period NOT AWARDED IN FY15	Type of Grant SUNOCO SETTLEMENT	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	15,760				
100 b)	Fringe Benefits - Total	11,517				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,264				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,232				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,329				
	Class 192 - FICA	1,454				
	Class 193 - Health / Medical	1,647				
	Class 194 - Group Life	1,347				
	Class 195 - Group Legal	1,244				
200	Purchase of Services					
300	Materials and Supplies		400,000	400,000	394,500	(5,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,277	400,000	400,000	394,500	(5,500)

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	27,277	400,000	400,000	394,500	(5,500)
	Total	27,277	400,000	400,000	394,500	(5,500)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title TITLE V EMISSION FEES	Grant Number G14L07	
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant EMISSION FEES RECEIVED FROM COMPANIES	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	200,116	200,000	200,000	263,000	63,000
100 b)	Fringe Benefits - Total	95,589	70,000	70,000	92,050	22,050
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,653	70,000	70,000	92,050	22,050
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,646				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	34,242				
	Class 192 - FICA	12,934				
	Class 193 - Health / Medical	31,989				
	Class 194 - Group Life	1,045				
	Class 195 - Group Legal	1,080				
200	Purchase of Services	114,923	110,000	110,000	144,650	34,650
300	Materials and Supplies		20,000	20,000	26,300	6,300
400	Equipment	20,643				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	431,271	400,000	400,000	526,000	126,000

**Summary by Funding Source**

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	431,271	400,000	400,000	526,000	126,000
	Total	431,271	400,000	400,000	526,000	126,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	3	2	2	(1)
111	Part Time					
	Total	2	3	2	2	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division AIR MANAGEMENT SERVICES	No. 40
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title VOLKSWAGEN SETTLEMENT	Grant Number	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant STATE GRANT - CORPORATE SETTLEMENT	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				6,000,000	6,000,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				20,000,000	20,000,000
300	Materials and Supplies				10,000,000	10,000,000
400	Equipment				10,000,000	10,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				46,000,000	46,000,000

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				46,000,000	46,000,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				46,000,000	46,000,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				10	10
111	Part Time					
	Total				10	10

71-53P (PROGRAM BASED BUDGETING VERSION)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION AND STRATEGY	No. 41
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**Program Description**

This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.

**Program Objectives**

- Distribute 20,000+ Naloxone doses throughout Philadelphia to drug users and community members to reduce overdose deaths.
- Maintain Department's national accreditation through next round of preparations for Public Health Accreditation Board.
- Develop an annual report on children's health in Philadelphia.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of department digital media views per month	476,551	520,000	1,382,718	1,100,000

**Comments:** In coordination with the Mayor's Office, the department used a new method to more precisely track views beginning in FY18 Q1, thus the FY18 target was increased from 520,000 in FY18 to 1.1M in FY19.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,383,518	7,234,696	7,198,095	7,876,906	678,811
08	GRANTS REVENUE	674,890	980,500	980,500	1,030,500	50,000
	Total	4,058,408	8,215,196	8,178,595	8,907,406	728,811

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	22	28	27	29	1
08	GRANTS REVENUE	3	3	2	2	(1)
	Total Full Time	25	31	29	31	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION AND STRATEGY		41	
Fund		No.				
GENERAL FUND		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,595,581	2,208,690	2,172,089	1,882,906	(289,183)
b)	Employee Benefits					
200	Purchase of Services	1,748,746	3,050,640	3,050,640	3,428,300	377,660
300	Materials and Supplies	15,153	666,766	743,462	974,500	231,038
400	Equipment	24,038	1,308,600	1,231,904	1,591,200	359,296
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,383,518	7,234,696	7,198,095	7,876,906	678,811
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	28	27	29	1
105	Full Time - Uniform					
Total		22	28	27	29	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	23,295					
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFO AND STRATEGY	No. 41
Fund GENERAL FUND	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run - PPE 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>INFORMATION TECHNOLOGY</b>									
1	2L10	Administrative Assistant - Non Confidential	37,764 - 48,548	1	1	1	1	50,173	
2	I429	IT Director	99,722 - 107,500	1	1	1	1	107,500	
3	1E07	Local Area Network Administrator	57,030 - 73,317	3	4	3	3	223,426	(1)
4	1E06	Network Administrator	67,091 - 86,256	1	1	1	1	87,681	
5	1D55	Network Support Specialist	44,173 - 56,777	1	2	2	2	105,522	
6	1D54	Network Support Associate	37,764 - 48,548			1	1	37,764	1
7	TBD	Associate Project Manager	80,000 - 80,000				1	40,000	1
8	TBD	Associate Software Engineer	80,000 - 80,000				1	80,000	1
<b>HEALTH COMMISSIONER'S OFFICE</b>									
1	A398	Assistant Managing Director	56,925 - 56,925	1	1	1	1	56,925	
2	D250	Chief of Staff	130,000 - 130,000		1	1	1	130,000	
3	C157	Communication Director	120,000 - 120,000		1				(1)
4	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	1	72,237	
5	D375	Deputy Managing Director / Commissioner	165,000 - 165,000	1	1	1	1	165,000	
6	D488	Director of Policy and Planning	137,500 - 137,500	1	1	1	1	137,500	
7	2L18	Executive Assistant	62,578 - 80,457	2	2	2	2	163,764	
8	1A20	Executive Secretary	33,131 - 42,595	2	2	2	2	87,840	
9	L147	Lead Homes and Childhood Assistant	102,500 - 102,500			1	1	102,500	1
10	4D09	Medical Services Director	191,424 - 191,424	1	1	1	1	191,424	
11	P458	Principal Assistant	65,000 - 65,000	1	1	1	1	65,000	
12	5F72	Public Health Program Analyst	50,606 - 65,068		1				(1)
13	2J04	Public Information Officer	50,606 - 65,058	1	1	1	1	66,483	
14	1A37	Service Representative	35,281 - 38,348	1	1	1	1	36,314	
15	C157	Strategy and Policy Director	120,000 - 120,000		1				(1)
16	U550	Urban Health Policy Fellows	40,000 - 40,000	3	3	4	4	160,000	1
<b>TOTAL DIV - 41</b>				<b>22</b>	<b>28</b>	<b>27</b>	<b>29</b>	<b>2,167,053</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program HEALTH ANALYSIS, INFORMATION & STRATEGY	No. 41
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		22	28	27	29	2,167,053	1
		REGULAR OVERTIME - IT Staff, Urban Health Policy Fellows						12,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						2,000	
		PART TIME							
		OTHER - SALARY CONTRIBUTION TO MDO POLICY OFFICE, AND TRANSFER OF EXPENDITURES TO HOSPITAL FUND H&L, LT-SICK						(250,000)	
Total Gross Requirements				22	28	27	29	1,931,053	1
Plus: Earned Increment								4,531	
Plus: Longevity								614	
Less: (Vacancy Allowance)								(53,292)	
Total Budget Request								1,882,906	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				15,000				(15,000)	
2	Full Time - Civilian	22	1,591,701	28	2,118,486	27	29	2,118,906	420	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,755		38,603			2,000	(36,603)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		125					12,000	12,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other							(250,000)	(250,000)	
Total		22	1,595,581	28	2,172,089	27	29	1,882,906	(289,183)	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	130	48,750	3,631	2,500	(1,131)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,153				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		591,800	711,919	925,000	213,081
318	Janitorial, Laundry & Household				1,500	1,500
320	Office Materials & Supplies	6,477	11,802	16,772	16,000	(772)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating				2,000	2,000
324	Precision, Photographic & Artists	6,227	11,524	8,250	12,500	4,250
325	Printing	1,166	2,890	2,890	15,000	12,110
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	15,153	666,766	743,462	974,500	231,038
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	314			1,000	1,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		110,000	97,256		(97,256)
420	Office Equipment	68	8,100	8,100	12,000	3,900
423	Plumbing, AC & Space Heating	400				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,051	24,000	380,048	61,500	(318,548)
428	Vehicles					
430	Furniture & Furnishings	2,145	1,166,500	746,500	1,513,200	766,700
499	Other Equipment (not otherwise classified)	60			3,500	3,500
	Total	24,038	1,308,600	1,231,904	1,591,200	359,296

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>HEALTH ANALYSIS, INFO, AND STRATEGY</b>	No. <b>41</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,261,755	2,383,797	2,656,394	3,091,000	434,606
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Information Technology</b>					
250	PMHCC, Inc., Etc.		200,000	265,000	175,000	IT Support, Software Development
250	PMHCC, Inc.	112,100		116,750	120,000	System Administrator/Project Mgmt.
251	PMHCC, Inc.		120,000			System Administrator/Project Mgmt.
251	Cellco Partnership dba Verizon Wireless	59,297	40,000	39,913	40,000	Department Cell Phone Usage
251	Dell, Tableau, Etc.			25,000	25,000	Software Licenses
250	Dell, Other IT Contractors				136,000	Facility Move IT Costs
	<b>Health Commissioner's Office</b>					
250	BlackBox Network Svcs., New Light Electric, Etc.		300,000	370,986	350,000	IT Vendors for 500 S Broad St Move
250	Drexel University	28,740	128,740	128,740	50,000	Epidemiology Support Services
250	Group Six Healthcare Consulting & Management	104,674	110,000	110,000		PNH Patient Care Inspections
250	Pennsylvania Health Law Project	30,000	32,000	30,000	30,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	112,117	210,000	225,000	280,000	Strategic and Analytical Support
250	Public Health Management Corp.	199,967	161,007	200,000	475,000	Epidemiology, Research Support
250	The College of Physicians of Philadelphia	10,000	10,000	11,000	11,000	Public Health Grand Rounds
250	University of Pennsylvania, NACCHO, PMHCC, Etc.	604,860	210,000	250,000	250,000	Messaging, Analysis, Research
250	NACCHO, Health Promotion Council, Etc.			21,955	22,000	Coalition Building, Policy Planning
250	TBD				50,000	Strategic Planning, CHIP Implem.
	<b>Opioids</b>					
250	OnCall LLC		48,750	48,750		Top Prescriber Prevention Msgs.
250	Straight To Tell LLC, MEE Productions Inc.		393,300	282,000		Public Media Campaign - Opioids
250	TBD		100,000	100,000	150,000	Public Media Campaign - Naloxone
250	Prevention Point Philadelphia		35,000	35,000	35,000	Naloxone Training
250	Prevention Point Philadelphia		60,000	34,000	259,000	Naloxone Billing
250	Health Federation of Phila., Public Health Mgmt.		75,000	212,300	483,000	Policy, Medical, Epid. Support
250	Prevention Point Philadelphia		150,000	150,000	150,000	Peer Support Specialists in EDs

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>HEALTH ANALYSIS, INFO, AND STRATEGY</b>	No. <b>41</b>
Fund <b>GENERAL FUND</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T, Etc.	139,078	64,000	64,000	64,000	Mobile Electronic Equipment
285	Colliers International	237,277	207,597	205,000	205,000	Lease - Library, Rec, 1700 S Broad
304	Anagram, Inc.	130	48,750	3,631	2,500	Education Materials for Providers
317	Smith Medical Partners, Inc.		367,500	412,619	525,000	Naloxone for High-Risk People
317	Smith Medical Partners, Inc.		224,300	224,300	325,000	Naloxone Distribution to City Depts.
317	Sanofi Pasteur Co. LLC			75,000	75,000	Vaccines - Police, Fire, Risk Mgmt.
417	Agilent Technologies, Inc.		110,000	97,256		GC Mass Spectrometer
427	Dell, Inc.; TBD Other Vendors	21,051	24,000	380,048	61,500	OIT Required MX Fiber Network
430	TransAmerica	2,145	1,166,500	466,500	1,513,200	Furniture for Service Relocations

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	117,886	230,000	230,000	230,000	
b)	Employee Benefits		80,500	80,500	80,500	
200	Purchase of Services	550,954	620,000	620,000	620,000	
300	Materials and Supplies		50,000	50,000	100,000	50,000
400	Equipment	6,050				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		674,890	980,500	980,500	1,030,500	50,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	2	2	(1)
105	Full Time - Uniform					
Total		3	3	2	2	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	45,982	170,000	170,000	170,000		
Federal						
State	628,908	810,500	810,500	810,500		
Other Governments				50,000	50,000	
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division HEALTHY ANALYSIS, INFORMATION, & STRATEGY	No. 41
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<b>X</b> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE	
State	<b>Matching Requirements</b>		
Other Govt.			
Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	117,886	230,000	230,000	230,000	
100 b)	Fringe Benefits - Total		80,500	80,500	80,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		80,500	80,500	80,500	
	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	511,022	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>628,908</b>	<b>810,500</b>	<b>810,500</b>	<b>810,500</b>	

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	628,908	810,500	810,500	810,500	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>628,908</b>	<b>810,500</b>	<b>810,500</b>	<b>810,500</b>	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	2	2	(1)
111	Part Time					
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division HEALTHY ANALYSIS, INFORMATION, & STRATEGY	No. 41
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DONATIONS	Grant Number G14L03	
<i>Federal</i>	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant PRIVATE DONATIONS	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

Private donations for various health promotion activities.

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe 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	39,932	120,000	120,000	120,000	
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment	6,050				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>45,982</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	45,982	170,000	170,000	170,000	
	<b>Total</b>	<b>45,982</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division HEALTHY ANALYSIS, INFORMATION & STRATEGY	No. 41
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title OPIOID DATA MATCH	Grant Number	
<i>Federal</i>			
<i>State</i>	Award Period December 1, 2017 to June 30, 2018	Type of Grant OTHER	
<b>X</b> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

To provide data and research capabilities for opioid epidemiology activities

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000

**Summary by Funding Source**

Code	Category	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State					
300	Other Governments				50,000	50,000
400	Local (Non-Governmental)					
Total					50,000	50,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
Total						

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
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**Program Description**

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

**Program Objectives**

- Increase lead-safe certificates in order to assure safe housing is available for low-income families in vulnerable neighborhoods.
- Increase inspection and outreach efforts for families impacted by lead and in need of property remediation services.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	1,570	2,500	1,034	2,500

*Comments: The goal is for fewer children to be exposed to lead. DPH projects higher numbers due to improved screening processes. The program is strengthening its epidemiology and data tracking systems in FY18.*

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	939,629	1,485,336	1,485,335	1,927,092	441,757
08	GRANTS REVENUE	2,190,036	4,407,500	4,407,500	1,799,578	(2,607,922)
Total		3,129,665	5,892,836	5,892,835	3,726,670	(2,166,165)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	8	26	10	28	2
08	GRANTS REVENUE	20	25	20	25	
Total Full Time		28	51	30	53	2



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL FUND	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	705,123	843,019	843,018	1,285,892	442,874
b)	Employee Benefits					
200	Purchase of Services	91,873	608,997	608,997	607,800	(1,197)
300	Materials and Supplies	52,125	28,500	28,500	28,500	
400	Equipment	90,508	4,820	4,820	4,900	80
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	939,629	1,485,336	1,485,335	1,927,092	441,757

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	26	10	28	2
105	Full Time - Uniform					
	Total	8	26	10	28	2

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	10,290	50,000	50,000	50,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL FUND	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A010	Account Clerk	36,332 - 39,539	1	1	1	1	39,539	
2	1A04	Clerk 3	38,634 - 42,156		4	1	5	196,150	1
3	1D41	Data Services Support Clerk	35,281 - 38,348		1		1	39,373	
4	4J12	Environmental Health Inspector	39,669 - 43,330		5		5	148,759	
5	4J56	Environmental Health Program Administrator	76,487 - 98,337	1	1	1	1	99,562	
6	4J43	Environmental Health Program Manager	62,578 - 80,457	2	2	3	3	218,029	1
7	4J07	Environmental Health Worker	37,483 - 40,848	1	5	1	5	181,643	
8	1E70	Information Technology Trainee	39,205 - 50,400				1	39,205	1
9	7A05	Labor Crew Sub-Chief	37,666 - 41,048		2		2	75,332	
10	4J42	Sanitarian Supervisor	47,231 - 60,725		1	1	1	57,978	
11	1E75	Programmer Analyst 1	42,240 - 54,311	1	1				(1)
12	7A03	Semi-Skilled Laborer	35,281 - 38,348	2	2	2	2	78,146	
13	7A29	Abatement Services Supervisor	40,185 - 51,661		1		1	40,185	
<b>TOTAL DIV - 42</b>				<b>8</b>	<b>26</b>	<b>10</b>	<b>28</b>	<b>1,213,901</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>LEAD AND HEALTHY HOMES</b>	No. 42
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		8	26	10	28	1,213,901	2
		REGULAR OVERTIME						110,000	
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL						1,000	
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.							
		PART TIME							
		OTHER							
		H&L, LT-SICK							
<b>Total Gross Requirements</b>				8	26	10	28	1,324,901	2
Plus: Earned Increment								7,412	
Plus: Longevity								217	
Less: (Vacancy Allowance)								(46,638)	
<b>Total Budget Request</b>								1,285,892	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	8	496,270	26	737,019	10	28	1,174,892	437,873	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,523							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		196,696		105,000			110,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		634		999			1,000	1	
11	H&L, IOD, LT-Sick									
12	Other									
<b>Total</b>		8	705,123	26	843,018	10	28	1,285,892	442,874	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	134				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,623		6,560		(6,560)
309	Cordage & Fibers					
310	Electrical & Communication	4,002				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	20,085	2,800	4,160	2,800	(1,360)
318	Janitorial, Laundry & Household	15,433	5,464	5,464	5,500	36
320	Office Materials & Supplies	7,157	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	25				
323	Plumbing, AC & Space Heating		450	450	500	50
324	Precision, Photographic & Artists	771	16,786	9,866	16,800	6,934
325	Printing	1,895			900	900
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000			
	Total	52,125	28,500	28,500	28,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	72,375				
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,997	450	450	500	50
428	Vehicles					
430	Furniture & Furnishings	5,136	4,370	4,370	4,400	30
499	Other Equipment (not otherwise classified)					
	Total	90,508	4,820	4,820	4,900	80

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,001	559,058	559,058	586,500	27,442
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	65,001	134,058	134,058	135,000	Lead Remediation
250	Public Health Management Corp.		425,000	425,000	425,000	Remediation of Approx. 100 Homes
250	Various Vendors				26,500	Misc. Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
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	716,832	980,000	980,000	1,091,450	111,450
b)	Employee Benefits	116,342	267,500	267,500	207,113	(60,387)
200	Purchase of Services	1,295,558	2,950,000	2,950,000	435,265	(2,514,735)
300	Materials and Supplies	48,214	200,000	200,000	65,750	(134,250)
400	Equipment	12,445				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	645	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
	Total	2,190,036	4,407,500	4,407,500	1,799,578	(2,607,922)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	25	20	25	
105	Full Time - Uniform					
	Total	20	25	20	25	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	13,998	250,000	250,000		(250,000)	
Federal	1,971,629	3,870,000	3,870,000	1,627,313	(2,242,687)	
State	204,409	287,500	287,500	172,265	(115,235)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G14435
	<i>State</i>	Award Period JANUARY 1, 2018 - DECEMBER 31, 2018	Type of Grant COST REIMBURSEMENT - COMMONWEALTH OF PA
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	348,507	380,000	380,000	499,700	119,700
100 b)	Fringe Benefits - Total	28,599	10,000	10,000		(10,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,689	10,000	10,000		(10,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,090				
	Class 190 - Pension Obligation Bonds	4,203				
	Class 191 - Pension Contributions	7,556				
	Class 192 - FICA	11,203				
	Class 193 - Health / Medical	173				
	Class 194 - Group Life	145				
	Class 195 - Group Legal	540				
200	Purchase of Services	32,800	100,000	100,000		(100,000)
300	Materials and Supplies	25,814				
400	Equipment	241				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	435,961	490,000	490,000	499,700	9,700

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	435,961	490,000	490,000	499,700	9,700
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	435,961	490,000	490,000	499,700	9,700

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	9	9	9	9	
111	Part Time					
	Total	9	9	9	9	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	HUD HEALTHY HOMES - DEMO PT VI	G14440
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	DECEMBER 1, 2015 - NOVEMBER 30, 2018	COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

To abate lead hazards in homes occupied by families with young children and supply support services

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	52,690	150,000	150,000		(150,000)
100 b)	Fringe Benefits - Total	22,654	100,000	100,000		(100,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,088				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	379	100,000	100,000		(100,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,945				
	Class 192 - FICA	1,621				
	Class 193 - Health / Medical	16,571				
	Class 194 - Group Life	50				
	Class 195 - Group Legal					
200	Purchase of Services	957,597	2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies		150,000	150,000		(150,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	263	10,000	10,000		(10,000)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,033,204</b>	<b>2,410,000</b>	<b>2,410,000</b>		<b>(2,410,000)</b>

<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,033,204	2,410,000	2,410,000		(2,410,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,033,204</b>	<b>2,410,000</b>	<b>2,410,000</b>		<b>(2,410,000)</b>

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	2	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

NONE REQUIRED

**Grant Objective**

To abate lead hazards in homes occupied by families with young children and supply support services

<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	22,208				
100 b)	Fringe 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	108,736	250,000	250,000	172,265	(77,735)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>130,944</b>	<b>250,000</b>	<b>250,000</b>	<b>172,265</b>	<b>(77,735)</b>

<b>Summary by Funding Source</b>						
Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	130,944	250,000	250,000	172,265	(77,735)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>130,944</b>	<b>250,000</b>	<b>250,000</b>	<b>172,265</b>	<b>(77,735)</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	6	5	6	
111	Part Time					
	<b>Total</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title HUD HOME INSPECTION SERVICES	Grant Number G14551
	<i>State</i>	Award Period AUGUST 1, 2017 - JULY 31, 2018	Type of Grant PURCHASE OF SERVICE CONTRACT - US DEPT HUD
	<i>Other Govt.</i>	<b>Matching Requirements</b>	
	<i>Local (Non-Govt.)</i>		

NONE REQUIRED

**Grant Objective**

To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	216,979	450,000	450,000	591,750	141,750
100 b)	Fringe Benefits - Total	65,089	157,500	157,500	207,113	49,613
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,037	157,500	157,500	207,113	49,613
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,029				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	17,224				
	Class 192 - FICA	7,039				
	Class 193 - Health / Medical	33,215				
	Class 194 - Group Life	125				
	Class 195 - Group Legal	420				
200	Purchase of Services		200,000	200,000	263,000	63,000
300	Materials and Supplies		50,000	50,000	65,750	15,750
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>282,068</b>	<b>857,500</b>	<b>857,500</b>	<b>1,127,613</b>	<b>270,113</b>

**Summary by Funding Source**

Code (1)	Category (2)	2017 Actual Obligations (3)	2018 Original Appropriations (4)	2018 Estimated Obligations (5)	2019 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	282,068	857,500	857,500	1,127,613	270,113
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>282,068</b>	<b>857,500</b>	<b>857,500</b>	<b>1,127,613</b>	<b>270,113</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	8	5	8	
111	Part Time					
	<b>Total</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>8</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<b>X</b>	<i>Funding Sources</i> Federal	Grant Title CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT	Grant Number G14985
<b>X</b>	State	Award Period JULY 1, 2017 - JUNE 30, 2018	Type of Grant CATEGORICAL - PA DEPT OF HEALTH
	Other Govt.		
	Local (Non-Govt.)	<b>Matching Requirements</b>	

NONE REQUIRED

**Grant Objective**

To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	76,448				
100 b)	Fringe 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	188,398	150,000	150,000		(150,000)
300	Materials and Supplies	16,429				
400	Equipment	12,204				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	382				
900	Advances and Misc. Payments					
	<b>Total</b>	<b>293,861</b>	<b>150,000</b>	<b>150,000</b>		<b>(150,000)</b>

**Summary by Funding Source**

Code	Category	2017 Actual Obligations	2018 Original Appropriations	2018 Estimated Obligations	2019 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	220,396	112,500	112,500		(112,500)
200	State	73,465	37,500	37,500		(37,500)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>293,861</b>	<b>150,000</b>	<b>150,000</b>		<b>(150,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run Nov-17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Division LEAD AND HEALTHY HOMES	No. 42
Program HEALTH - HEALTH SERVICES	No. 442	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title PHDC HOUSING DEVELOPMENT GRANT	Grant Number G14L40	
<input type="checkbox"/> Federal	Award Period OCTOBER 1, 2017 - SEPTEMBER 30, 2018	Type of Grant LOCAL	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

NONE REQUIRED

**Grant Objective**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe 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	8,027	250,000	250,000		(250,000)
300	Materials and Supplies	5,971				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,998	250,000	250,000		(250,000)

**Summary by Funding Source**

Code (1)	Category (2)	2016 Actual Obligations (3)	2017 Original Appropriations (4)	2017 Estimated Obligations (5)	2018 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,998	250,000	250,000		(250,000)
	Total	13,998	250,000	250,000		(250,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run Nov-17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2019 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
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**Program Description**

This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.

**Program Objectives**

- Develop plan for new point-of-care laboratory testing for patients receiving services in City health centers.
- Identify space and timeline for relocation of laboratory services from 500 South Broad Street facility.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Number of diabetes blood sugar tests performed	13,934	14,000	6,931	14,000

Comments: Hemoglobin A1C tests are performed by Philadelphia Public Health Laboratory for both internal and external health care providers.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,001,868	5,327,520	5,327,520	4,564,464	(763,056)
Total		4,001,868	5,327,520	5,327,520	4,564,464	(763,056)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	13	23	11	24	1
Total Full Time		13	23	11	24	1



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL FUND	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	827,935	1,371,812	1,371,812	1,144,696	(227,116)
b)	Employee Benefits					
200	Purchase of Services	1,131,068	1,671,894	1,671,894	1,289,000	(382,894)
300	Materials and Supplies	2,024,945	2,265,814	2,265,814	2,088,000	(177,814)
400	Equipment	17,920	18,000	18,000	42,768	24,768
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,001,868	5,327,520	5,327,520	4,564,464	(763,056)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	23	11	24	1
105	Full Time - Uniform					
	Total	13	23	11	24	1

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	41,374	50,000	50,000	50,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL FUND	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	38,708 - 49,761		1		1	38,708	
2	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	99,962	
3	2F69	Contract Coordinator	54,941 - 70,622	1	1	1	1	67,723	
4	7D11	Custodial Worker	31,467 - 33,771		1		1	15,734	
5	L014	Laboratory Information System Analyst	65,000 - 65,000	1	1	1	1	65,000	
6	TBD	Laboratory Operations Director	110,000 - 115,000				1	82,500	1
7	4B02	Medical Assistant	40,708 - 44,533	1	1		1	20,354	
8	3H67	Medical Technologist 1	44,173 - 56,777	3	3	3	3	173,806	
9	3H66	Medical Technologist 2	48,116 - 61,866	3	5	2	6	209,651	1
10	TBD	Medical Technologist 3	64,000 - 64,000		3		3	96,000	
11	P541	Program Coordinator	67,000 - 67,000		2				(2)
12	3H39	Public Health Laboratory Section Supervisor	62,578 - 80,457	2	2	2	3	216,178	1
13	Q037	Quality Assurance/Biosafety Officer	75,000 - 75,000		1				(1)
14	3G32	Science Technician 1	41,745 - 45,748	1	1	1	2	88,918	1
<b>TOTAL DIV - 43</b>				<b>13</b>	<b>23</b>	<b>11</b>	<b>24</b>	<b>1,174,534</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. 14	Program <b>PUBLIC HEALTH LABORATORY</b>	No. 43
Fund <b>GENERAL FUND</b>	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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME		13	23	11	24	1,174,534	1
		REGULAR OVERTIME							
		HOLIDAY OVERTIME							
		SHIFT DIFFERENTIAL							
		LUMP SUMS							
		TEMPORARY/SEASONAL							
		BONUSES, CREDENTIALS, ETC.						3,000	
		PART TIME							
		OTHER							
		H&L, LT-SICK							
Total Gross Requirements				13	23	11	24	1,177,534	1
Plus: Earned Increment								7,951	
Plus: Longevity								729	
Less: (Vacancy Allowance)								(41,518)	
Total Budget Request								1,144,696	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,377		542				(542)	
2	Full Time - Civilian	13	805,479	23	1,368,812	11	24	1,141,696	(227,116)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,870		2,450			3,000	550	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		117							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		92							
11	H&L, IOD, LT-Sick				8				(8)	
12	Other									
Total		13	827,935	23	1,371,812	11	24	1,144,696	(227,116)	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL FUND		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	179				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	478,255		274,177	248,000	(26,177)
308	Dry Goods, Notions & Wearing Apparel	200		8,324	2,000	(6,324)
309	Cordage & Fibers					
310	Electrical & Communication	1,440				
311	General Equipment & Machinery					
312	Fire Fighting & Safety			1,274		(1,274)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,537,462	2,253,814	1,964,590	1,820,000	(144,590)
318	Janitorial, Laundry & Household	1,881		2,449	3,000	551
320	Office Materials & Supplies	1,548	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,980		3,000	3,000	
325	Printing		5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,024,945	2,265,814	2,265,814	2,088,000	(177,814)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	24				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	17,896		477	32,768	32,291
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	5,000	2,000
499	Other Equipment (not otherwise classified)		10,000	9,523		(9,523)
Total		17,920	18,000	18,000	42,768	24,768

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL FUND	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,033,493	1,559,230	1,559,230	1,148,500	(410,730)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cerner	94,846	90,000	90,000		NOVIUS Lab System Maintenance
250	PMHCC, Inc.	360,389	405,389	405,389	400,000	Professional Lab Support Services
250	Quest Diagnostics	448,443	1,063,841	1,063,841	700,000	Lab Testing Services
250	Orchard				48,500	Lab Info. System Maintenance
250	Various Vendors	22,666				Lab Support, Lab Testing Services
251	Various Vendors	107,149				Lab Info. System Design/Maint.

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

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

Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL FUND		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge LLC	22,117	63,338	61,815	63,400	Lab Refuse and Biohazard Removal
260	Various Lab Machine Vendors	22,616	47,326	20,000	65,700	Equipment Repair, Maint., and Moving
307	Various Vendors - Replacement Chemical Gases	478,255		274,177	248,000	Lab and Chemical Gases
317	Abott Laboratories	215,000	465,000	215,000	265,000	Lab Test Reagents
317	Beckman Coulter Inc	97,000	97,000	97,000	265,000	Lab Test Reagents
317	Bio Rad Laboratories	54,000	54,000	54,000	20,000	Lab Test Reagents
317	Fischer Scientific Co LLC	174,701	550,000	550,000	500,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	473,570	687,212	750,550	670,000	Lab and Science Supplies
317	Biofire	29,180	30,000	30,000	20,000	Lab and Science Supplies
317	Seimens Healthcare Diagnostics	31,937	32,000	32,000	20,000	Lab Supplies and Test Reagents
317	Various Vendors - Lab Test Reagents	240,000	85,000	100,000	20,000	Lab Test Reagents
317	Various Vendors - Lab and Science Supplies	114,828	136,066	36,986	20,000	Lab and Science Supplies
317	Various Vendors - Lab Supplies and Test Reagents	107,246	117,536	99,054	20,000	Lab Supplies and Test Reagents
417	TBD	17,896		477	32,768	Incubators, Refrigerators for Move

71-530 (Program Based Budgeting Version)

