

	C	ITY C	F PHILADELPHI	A	DEPARTMENTAL SUMMARY BY FUND				
	FISCAI	2019	9 OPERATING B	UDGFT	DEPAR	IIWENIAL S	UWIWART DI	FUND	
Depart				<u> </u>				No.	
-	PUBLIC HEAL	TH						14	
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
				Actual	Original	Estimated	Proposed	or	
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)	
01		100	Employee Compensation				. ,	()	
		a)	Personal Services	51,023,872	54,454,436	54,417,831	54,853,461	435,630	
(GENERAL	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	
		500 800	Contributions, etc. Payments to Other Funds	270,408 5,500,000	500,000	500.000	500,000		
		800	Total	132,960,355	136,362,067	136,325,462	156,633,875	20,308,413	
08		100	Employee Compensation	102,900,000	130,302,007	100,020,402	130,033,073	20,300,413	
- 00		a)	Personal Services	9,264,685	13,540,000	13,540,000	19,043,036	5,503,036	
	GRANTS	b)	Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)	
F	REVENUE	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	
		500 800	Contributions, etc. 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		100	Employee Compensation	-, - ,	,,	, , , , , , , ,	- , ,		
		a)	Personal Services	1,483,058	4,400,969	2,567,898	5,393,408	2,825,510	
	UTE CARE	b)	Employee Benefits						
	HOSPITAL	200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)	
ASS	SESSMENT	300 400	Materials and Supplies	2,002 75,000	22,000 525,000	323,420 223,580	514,000 825,000	190,580 601,420	
		500	Equipment Contributions, etc.	75,000	525,000	223,360	625,000	601,420	
		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						
		200 300	Purchase of Services Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
			Total						
		100	Employee Compensation						
		a)	Personal Services						
		b) 200	Employee Benefits Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		10-	Total						
		100	Employee Compensation	61,771,615	72,395,405	70,525,729	79,289,905	8,764,176	
		a) b)	Personal Services Employee Benefits	3,212,605	4,626,000	4,678,500	4,297,636	(380,864)	
De	epartmental	200	Purchase of Services	276,442,174	321,910,986	321,910,986	354,923,862	33,012,876	
]`	Total	300	Materials and Supplies	6,076,246	7,806,639	8,144,591	18,884,883	10,740,292	
	All Funds	400	Equipment	1,244,535	3,182,061	2,844,109	13,782,562	10,938,453	
		500	Contributions, etc.	270,408	0.000 =0=	0.000 =0=	4 0=0 =0=	(450 50-)	
		800	Payments to Other Funds	7,399,879	2,038,500 411,959,591	2,038,500 410,142,415	1,879,733 473,058,581	(158,767) 62,916,166	
			Total	356,417,461	411,505,561	410,142,415	473,036,361	02,310,100	

71-53B (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

D					T.	VI-
Department PUBLIC HEALTH						No. 14
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
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 Poisioning 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
TOTAL	435,630	18,985,183	887,600			20,308,413
GRANTS FUND						
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	(440.000)			1,093,796
Medical Examiner Office			(110,000)			(110,000)
TOTAL	5,122,172	14,738,488	19,999,145		(158,767)	39,701,038
ACUTE CARE HOSPITAL ASSESSMENT FUND						
Ambulatory Health Services	2,825,510	(710,795)	792,000			2,906,715
Ambulatory realiti dervices	2,020,010	(710,790)	1 32,000			2,300,713
	2,825,510	(710,795)	792,000			2,906,715
TOTAL						

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.
PUBLIC HEALTH 14

	PUBLIC HEALTH							14		
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)		(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A								
_	Lump Sum		205,156		32,256			153,000		120,744
	Full Time - Civilian	992	48,811,880	1,045	59,215,169	872	1,050	59,789,175	5	574,006
	Bonus, Gross Adj.		448,801		112,092			23,000		(89,092)
	PT, Temp/Seas, Bd , SCG		9,929,198		9,064,662			10,989,442		1,924,780
	Overtime - Civilian		2,267,262		2,044,330			1,964,000		(80,330)
	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			207.000		(2,644)
9	<u> </u>	000	04 774 045	1 6 1-	70 505 705		1.050	307,000	_	307,000
P.C	Total ummary of Uniformed Pe	992	61,771,615	1,045	70,525,729	872	1,050	73,289,905	5	2,764,176
<i>b.</i> 5	-	rsonnei ind	auded in Above	- All Funas						
1	Lump Sum									
	Full Time - Uniform									
\vdash	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	• • • • • • • • • • • • • • • • • • • •									
5	Overtime - Uniform									
7	Unused Uniform Leave Shift/Stress									
8										
9	H&L, IOD, LT-Sick									
Ť	Total									
C. S	ummary by Object Class	ification - G	General Fund							
	Lump Sum		205,156		32,256			153,000		120,744
	Full Time - Civilian	694	38,912,742	826	44,049,635	711	834	44,475,161	8	425,526
_	Bonus, Gross Adj.		445,999		104,955			23,000		(81,955)
—	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
	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. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	m Varaia :								
71-53	D (Program Based Budgetin	g version)								

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
	_		

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	354	396	354	396	
80	GRANTS REVENUE	25	29	22	23	(6)
14	ACUTE CARE HOSPITAL TAX	13	24	13	24	
	Total Full Time	392	449	389	443	(6)

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	IDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
PUBLIC F		14		EALTH SERVICES		20		
	Selecte	d Associated N	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	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		
			ociated Capital Projects					
Donat	5				Fig. at 0040	F' I 0040		
Dept.	Description	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated		(2)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(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						
	S	elected Associ	ated Operating (Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	8,439,991	9,036,190	9,036,190	8,834,212	(201,978)		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20
Fund		No.				
GENE	RAL FUND	01				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions			· ·
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	354	396	354	396	
105	Full Time - Uniform					
	Total	354	396	354	396	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		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 Go	overnments					
Other Funds 215.93						

Section 43 8

PROGRAM SUMMARY

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 AMBULATORY HEALTH SERVICES 20 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run - PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 11/29/17 7/1/18 Code (in dollars) Positions Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)**HEALTH CENTERS** 1B10 36.332 - 39.539 1 Account Clerk 49,321 2 2120 Administrative Officer 49,321 - 63,412 3 2L08 Administrative Services Supervisor 38,708 - 49,761 444,454 16 4 4C43 Certified Registered Nurse Practitioner 77,807 - 100,040 1,269,862 5 Clerical Supervisor 2 40,708 - 44,533 8 346,731 1A22 6 Clerk 2 1A03 32,688 - 35,342 32,688 7 1A04 Clerk 3 38,634 - 42,156 38,634 8 10 304,468 1A11 Clerk Typist 1 30,042 - 32,081 15 9 1A12 Clerk Typist 2 32,688 - 35,342 14 15 15 17 15 17 10 4C03 Community Health Nursing Supervisor 62,578 - 80,457 1,278,534 47 45 42 45 3,121,545 11 4C02 Community Health Registered Nurse 53,601 - 68,901 12 7D11 Custodial Worker 1 31,467 - 33,771 12 12 10 12 404,396 Expanded Function Dental Assistant 10 13 4E15 40,708 - 44,533 406,057 4B01 Health Care Aide 14 32,688 - 35,342 73.534 4C19 743,247 15 Health Care Coordinator 71,597 - 92,059 16 5F21 Health Services Administrator 2 67,091 - 86,256 87,281 17 5F22 Health Services Administrator III 79,754 - 102,541 391,252 18 5A62 Health Services Social Worker II 46,079 - 59,245 416,310 Interpreter 6J20 40,708 - 44,533 89,891 19 20 4A26 Mammographer 46,085 - 50,736 5 250,680 51 21 4B02 Medical Assistant 40,708 - 44,533 43 51 46 2,117,284 22 4D08 Medical Care Clinical Director 185,281 - 185,281 2 371,387 23 Medical Clerk - General 87 98 83 98 1B75 38,634 - 42,156 3,824,026 Medical Clerk - Pharmacy Specialty 24 1B75 38,634 - 42,156 16 618,144 25 4H11 Nutritionist 46,079 - 59,245 60,270 26 7H43 Painter I 40,708 - 44,533 44,533 27 4A31 Pharmacist 77.807 - 100.040 402.410 28 Pharmacy Manager 902.856 4A35 87,100 - 111,982 29 4D06 Physician 161,182 - 161,182 1,128,274 30 4A54 Physician Assistant 77,807 - 100,400 31 4E17 Public Health Dental Hygiene Practitioner 50,606 - 65,058 130,741 42,673 - 46,830 32 4A27 Radiographer 140,342 3G32 41,745 - 45,748 33 Science Technician 34 1A37 Service Representative 35,281 - 38,348 188,533 35 5A05 Social Work Services Trainee 34,244 - 44,026 32,244 **TOTAL PAGE 1** 320 359 323 359 19,709,929

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 AMBULATORY HEALTH SERVICES 20 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run - PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 11/29/17 7/1/18 Code (in dollars) Positions Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)CENTRAL ADMINISTRATION 1A10 Account Clerk 36.332 - 39.539 27.249 1 29,031 2 2L08 Administrative Services Supervisor 38,708 - 49,761 3 1A22 Clerical Supervisor 2 40,708 - 44,533 45,158 4 1A12 Clerk Typist 2 32,688 - 35,342 5 Community Health Registered Nurse Sup 62,578 - 80,457 4C03 6 4C02 53,601 - 68,901 Community Health Registered Nurse 7 2F69 Contract Coordinator 54,941 - 70,622 71,847 8 83,312 - 107,108 108,333 4C60 Health Center Nursing Director 9 5F20 Health Services Administrator 1 49,321 - 63,412 64,437 150,955 10 5F21 Health Services Administrator 2 67,091-86,256 87,100 - 111,982 11 5F23 Health Services Administrator 4 113,607 12 Health Services Social Work Supervisor 54,941 - 70,622 72,047 Medical Care Clinical Director 13 4D08 185,281 - 185,281 185,281 Medical Clerk 300,469 14 1B75 38,634 - 42,156 Pharmaceutical Technician Supervisor 40,708 - 44,533 15 3G36 16 4A29 Radiology Services Administrator 58,456 - 75,151 76,376 17 47,631 - 52,534 35,723 4A28 Radiography Supervisor PHARMACY 1 4A36 Pharmacy Services Director 95,669 - 123,002 123,627 2 1B75 Medical Clerk-Pharmacy Speciality 38,634 - 42,156 57,95 3 39,716 - 43,447 45,958 3G36 Pharmaceutical Technician Supervisor **INFO & REIMBURSEMENT SYSTEMS** 64,837 1 2L20 Administrative Officer 49,321 - 63,412 2 Administrative Services Supervisor 38,708 - 49,761 50,986 2L08 3 1A11 Clerk Typist 1 30.042 - 32.081 60.758 32,688 - 35,342 34,435 4 1A12 Clerk Typist 2 5 1E07 Local Area Network Administrator 57,030 - 73,317 61,101 1B75 6 Medical Clerk 38,634 - 42,156 124,796 7 1E77 Programmer Analyst 3 53,601 - 68,901 69,726 (1) 8 39,205 - 50,400 42,009 1E70 Information Technology Trainee 1D55 Network Support Specialist 44,173 - 56,777 TOTAL PAGE 2 34 37 31 37 2,016,697 TOTAL DIV - 20 354 396 354 396 21,726,626

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	ment				No.	Program					No.
		EALTH			14	AMBULATORY HEALTH SERVICES					20
Fund	22.0				No.	7.11.20271	0111111111				
GEN	NERAL	FUND			01						
					Ι	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/17 (5)	Positions (6)	11/29/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(=)	TOTAL - FULL TIME			1 (.)	354	396	354	396	21,726,626	(10)
		TOTAL - FOLL TIME				354	390	354	390	21,720,020	
		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 G	iross Re	quirements				354	396	354	396	30,621,914	
		Plus: Earned Increment								60,238	
		Plus: Longevity								9,683	
		Less: (Vacancy Allowance)	Tatal D.	udwat Dawyaat						(1,534,592) 29,157,243	
			TOTAL	udget Request Summ	ary of Personal	Services				29,137,243	
			Fisca	al 2017	7	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/29/17			less Col. 6)	less Col. 5)
(1)	l C	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian	354	120,152 19,051,899	396	4,709 20,397,721	354	396	100,000	95,291 (135,766)	
3	_	ne - Uniform	304	13,031,039	390	20,001,121	354	330	20,201,300	(100,700)	
4		Gross Adj.		261,560		50,000				(50,000)	
5		mp/Seas, Bd, SCG		8,491,610		7,741,133			8,550,000	808,867	
6	Overtin	ne - Civilian		748,365		911,958			760,000	(151,958)	
7		ne - Uniform				<u> </u>					
8		Overtime - Civilian		656		2,000			8,000	6,000	
9		d Uniform Leave		s = :-		10.00-			07.000	17.000	
10	Shift/St			9,742	-	10,000			27,288	17,288	
11	Other	DD, LT-Sick		31,851		2,636			(550,000)	(2,636) (550,000)	
	Calci	Total	354	28,715,835	396	29,120,157	354	396	29,157,243	37,086	
71-53J	(Progra	am Based Budgeting Version)	551					550		3.,000	l

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 AMBULATORY HEALTH SERVICES 20 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 40,959 50,000 50,000 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 660 209 259 150 (150)210 Postal Services 2,157 4,000 4,000 4,000 211 Transportation Licenses, Permits & Inspection Charges 4,250 4,036 (4,036)215 12,440 20,000 20,000 20,000 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 11,528 4,926 (4,926)230 Overtime Meals 231 Advertising & Promotional Activities 240 16,146,587 15,705,092 16,619,200 914,108 15,318,217 250 Professional Services Professional Svcs. - Information Technology 300 50,000 50,000 251 Accounting & Auditing Services 252 Legal Services 253 Mental Health & Intellectual Disability Services 254 255 Dues 1,011 1,011 (1,011)1.000 1.000 1.000 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 317,560 318,670 318,670 135,000 (183,670)260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 848 Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 650 432,337 486,000 486,000 486,000 285 Rents - Other 286 Rental of Parking Spaces 30 (30)290 Payments for Care of Individuals 450 268 (268)295 Imprest Advances 298 Payments for Burials & Graves 447,296 299 Other Expenses (not otherwise classified) 16,595,183 Total 16,971,996 16,595,183 17,365,200 770,017

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Department Program **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 20 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental or Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 6,921 11,869 11,869 12,000 131 304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials 5,000 5,000 10,000 5,000 2,675 307 Chemicals & Gases 18,250 (21,200)308 Dry Goods, Notions & Wearing Apparel 21,200 Cordage & Fibers 309 14,452 14,452 Electrical & Communication 6,143 14,000 (452)310 267 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 1,798 182 (182)1,900,482 1,379,023 1,379,023 635,977 317 Hospital & Laboratory 2,015,000 318 Janitorial, Laundry & Household 11,414 24,840 75,035 25,000 (50.035)Office Materials & Supplies 196,268 335,195 285,000 265,000 (20.000)320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 324 19,763 43,745 43,745 43,000 (745)325 Printing 22.512 16.804 16.804 16.000 (804)326 Recreational & Educational 389 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 100,000 78,618 (78,618)399 Other Materials & Supplies (not otherwise classified) 2,186,882 1,930,928 Total 1,930,928 2,400,000 469,072 Schedule 400 - Equipment Construction, Dredging & Conveying 743 Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 41.000 Hospital & Laboratory 34,461 33,923 33,923 7.077 417 30,656 21,155 21,155 21,000 420 Office Equipment (155)Plumbing, AC & Space Heating 670 424 Precision, Photographic & Artists Recreational & Educational 426 20,471 12,697 17,074 13,000 (4,074)427 Computer Equipment & Peripherals 428 Vehicles 13,330 6,442 6,442 6,000 (442)430 Furniture & Furnishings Other Equipment (not otherwise classified) 4,154 7,480 3,103 (3,103)499 104,485 81,697 81,697 81,000 (697)Total

71-53L (Program Based Budgeting Version)

	CITY OF PHILADELPHI	SCHEDULE 500 - 700 - 800 - 900					
	FISCAL 2019 OPERATING B	UDGET		BY PRO	DGRAM		
Departr	ment	No.	Program			No.	
PUE	BLIC HEALTH	14	AMBULATORY H	HEALTH SERVICES		20	
und		No.					
GEN	NERAL FUND	01					
Code	Description						
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease	
(1)	(2) Schedu	(3) le 500 - Contrib	(4)	(5)	(6)	(7)	
501	Celebrations	le 300 - Contino	l	THES & TAXES	I	T	
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities				 	1	
515	Taxes		 		 	1	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total	Calcadula 7/					
	T	Scheaule 70	0 - Debt Servic	es	•	1	
	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	Total					1	
		hedule 800 - Pa	vments to Othe	er Funds			
801	Payments to General Fund	- 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			l e	1	
803	Payments to Water Fund					1	
804	Payments to Capital Projects Fund	5,000,000	1		 	1	
805	Payments to Special Funds	3,000,000				1	
806	Payments to Special Fund				 	1	
807	Payments to Other Funds				1	1	
809	Payments to Aviation Fund		1		1	1	
812	Payments to Grants Revenue Fund				1	1	
	,		1		1	1	
					1	1	
	Total	5,000,000			1	1	
	Schedule 900			laneous Paymer	nts		
901	Advances to Create Working Capital Funds				1	1	
902	Miscellaneous Advances						
					1	1	
-							
	Total		1				

Total
71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Appropriation Description Obligations Obligations Request (Decrease) (6) (1) (2)(3) (4) (5) (7) Professional Services (250-254, 257-259) 16,146,887 15,318,217 15,705,092 16,669,200 964,108 250s 290 Payments for Care of Individuals Fiscal 2018 Fiscal 2018 Minor Fiscal 2017 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Albert Einstein Medical Center 450,000 450,000 450,000 Hospital Referral Services 300.000 60,000 Prenatal Services 60,000 10,694 10,694 250 Albert Einstein Medical Center 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 Drexel School of Medicine 200,000 200,000 200,000 Physician & Hospital Referral Svcs. 250 350,000 Prenatal Services 250 Drexel University 142,620 229 062 229,062 17,000 25,000 25,000 Cash Collection Services 250 Dunbar 25.000 250 General Healthcare Resources Inc. 262,775 262,775 262,775 265,000 Temporary Licensed Pharmacists 250 Hahnemann University Hospotal 200,000 200.000 200,000 200,000 Physician & Hospital Referral Sycs. 250 Health Business Systems Inc. 93.380 104,880 124,880 125,000 Pharmacy Billing System Support Health Federation of Philadelphia 5,057,875 250 5,418,875 5,057,875 5,584,000 Admin Support, Revenue, PCMH Health Federation of Philadelphia 967,630 967,630 970,000 PCMH Behavioral Psych. Svcs. 250 250 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 50,000 Lab Test Services - OB/GYN 250 Quest Diagnostic 50,000 50,000 250 Scotland Yard Security Services 492,330 650,000 750,000 750,000 Security Guard Services Shellys Medication Services 129,600 129,600 129,600 Purchase of Pharmaceuticals 250 6.646 250 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 Sycs. 120,000 120,000 120,000 120,000 Physician & Hospital Referral Svcs. 250 Temple University Hospital 250 Temple University 25,000 Physician & Hospital Referral Svcs. Temple Physicians, Inc 25,000 Physician & Hospital Referral Svcs. 250 250 Temple Hospital 100,000 Physician & Hospital Referral Svcs. 20,000 20,000 250 Tenet Health System/Saint Christopher 25.000 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 45,100 OB/GYN 250 Trustees of the Univ. of Pennsylvania 45,068 45,068 250 William Tierney Limited 25.000 25,000 25.000 25,000 Medicare and FQHC Cost Reports

1,190,726

71-53N (Program Based Budgeting Version)

250

251

Various Vendors

Cerner Technologies

Section 43

41,875

Misc. Services 50,000 Third Party Billing System

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET

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

Department No. Program No.

PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20
Fund No.

			140.			
GEI	NERAL FUND		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
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
	Innovative Printing Systems Inc.	76,201	200,000	200,000		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
				l		

71-530 (Program Based Budgeting Version)

			FITOGRAM SOMMANT					
F	SISCAL 2019 OPERATING	BUDGET						
Departmen	nt	No.	Program			No.		
PUBLIC	C HEALTH	14	AMBULATORY H	EALTH SERVICES		20		
Fund		No.						
GRANT	TS REVENUE	08						
		Sumi	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,470,905	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)		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	25	29	22	23	(6)		
105	Full Time - Uniform							
	Total	25	29	22	23	(6)		
	Sele	ected Associated	l Non-Tax Rever					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		1,952,011	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 Go	vernments							
Other Fur	nds							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

Section 43 17

PROGRAM SUMMARY

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number **OUTPATIENT HIV EARLY INTERVENTION SERVICES** G14056 Federal State Award Period Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.)

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

		Summai	y by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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					
	Total	829,869	890,000	890,000	807,149	(82,851)
		Summary by	Funding Source)		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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)					
	Total	829,869	890,000	890,000	807,149	(82,851)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	3	3	3	3	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT AND PLANNING (PHILL IT) G14056 Federal State Type of Grant NOT AWARDED IN FY17 CATEGORICAL - DEPT OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (2)(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 Payments to Other Funds 800 500 500 (500)900 Advances and Misc. Payments 25.500 25,500 (25,500) Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (6) 100 Federal 25,500 25,500 (25,500)200 State Other Governments 300 400 Local (Non-Governmental) 25,500 (25,500) Total 25,500 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number G14089 Federal FAMILY PLANNING SERVICES Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - FAMILY PLANNING COUN OF SE PA Other Govt. Matching Requirements Local (Non-Govt.) 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 to support IUD insertions via family planning and gynecological services Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (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 700.000 700,000 694,885 (5,115) Total 628 715 Summary by Funding Source 2018 2019 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) 100 Federal 628,715 700,000 700,000 694,885 (5,115 200 State 300 Other Governments 400 Local (Non-Governmental) 700,000 700,000 694,885 Total 628,715 (5,115)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Number Grant Title FAMILY PLANNING SERVICES-SUPPLEMENTAL G14089 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - FAMILY PLANNING COUN. OF SE PA Other Govt. Matching Requirements Local (Non-Govt.) 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 to support IUD insertions via family planning and gynecological services Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (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 25,000 25,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 345,000 345,000 Total Summary by Funding Source 2018 2019 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) 100 Federal 345,000 345,000 200 State 300 Other Governments 400 Local (Non-Governmental) 345,000 345,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY AIDS HEALTHCARE G14098 Federal State COMPETITIVE - DEPT OF HHS - HRSA AUGUST 1, 2017 - JULY 31, 2018 Other Govt. Matching Requirements Local (Non-Govt.) 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 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5)(7)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 7,388 Class 191 - Pension Contributions 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 1,644 800 Payments to Other Funds 10,000 10,000 4,063 (5,937)900 Advances and Misc. Payments 319.550 424,000 424,000 486,509 62,509 Total Summary by Funding Source 2018 2019 2017 2018 Increase Code Category Actual Original Estimated Obligation

Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (1)100 Federal 319,550 424,000 424,000 486,509 62,509 200 State 300 Other Governments 400 Local (Non-Governmental) 424,000 424,000 486,509 62,509 Total 319,550 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Dec-16 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3)(4) (5) (6) (7) 101 Full Time 1 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title COLORECTAL CANCER SCREENING PROGRAM G14380 Federal X State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - CDC THROUGH PA DEPT OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) 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 underinsurec Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 6,275 Class 191 - Pension Contributions 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 363.500 363,500 (363,500) Total 226,424 Summary by Funding Source 2018 2019 2017 2018 Increase

Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (6) (1) 100 Federal 226,424 363,500 363,500 (363,500) 200 State Other Governments 300 400 Local (Non-Governmental) 226,424 363,500 363,500 (363,500) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4

(4)

(3)

2

2

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

(2)

(1)

101

111

Full Time

Part Time

Section 43 23

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AMBULATORY HEALTH SERVICES 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title HUMAN SERVICES DEVELOPMENT FUND G14506 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF PUBLIC WELF. Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide translation service support to the District Health Centers. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 2018 2019 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 160,000 160,000 160,000 160,000 200 State 300 Other Governments 400 Local (Non-Governmental)

160,000

Actual Pos.

@ 6/30/17

(3)

Summary of Positions

160,000

Fiscal 2018

Budgeted Pos.

(4)

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

Code

(1)

101

111

Full Time

Part Time

Total

Category

(2)

Section 43 24

Incr. Run

Nov-17

(5)

160,000

160,000

Inc. / (Dec.)

Col. 6 less Col. 4

(7)

Fiscal 2019

Budgeted Pos.

(6)

CITY OF PHILADELPHIA GRANT INFO FISCAL 2019 OPERATING BUDGET WITH WITHOUTH THE TOTAL TO THE

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Division	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Program	No.	Fund	No.
HEALTH - HEALTH SERVICES	442	GRANTS REVENUE	08
Funding Sources Grant Title		Grant Number	

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

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	1,378,661	1,722,500	1,722,500	2,423,039	700,539
		Summary by	Funding Source	9		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
	Total	1,378,661	1,722,500	1,722,500	2,423,039	700,539
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	6	7	6	
111	Part Time			_		
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	6	6	7	6	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number NEW ACCESS POINT (NAP) - HEALTH CENTER 4 G14650 Federal State Award Period Type of Grant CATEGORY - DEPT OF HHS - HRSA Other Govt. JUNE 1, 2017 - MAY 31, 2018

NONE REQUIRED

Local (Non-Govt.)

Grant Objective

Matching Requirements

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

		Summa	ary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2			(2
111	Part Time				1	1

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title BREAST AND CERVICAL CANCER G14745 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - FAMILY PLANNING COUN. OF SE PA Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) 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 13,733 Class 191 - Pension Contributions 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 402,371 500,000 500,000 695,584 195,584 550 5,000 5,000 300 Materials and Supplies 13,150 8,150 400

800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	648,186	842,500	842,500	1,107,887	265,387
		Summary by	Funding Source	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	648,186	842,500	842,500	1,107,887	265,387
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	648,186	842,500	842,500	1,107,887	265,387
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	4	4	4	
111	Part Time					

3

(PROGRAM BASED BUDGETING VERSION)

Total

Equipment

Contributions, Indemnities and Taxes

500

Section 43 27

4

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Grant Number Funding Sources Grant Title TITLE I HIV EMERGENCY RELIEF PROJECT Federal G14871 State Type of Grant Award Period MARCH 1, 2016 - FEBRUARY 28, 2017 COMPETITIVE - DEPT OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 650,000 100 a) Personal Services 545.877 650.000 738.854 88.854 280,333 100 b) Fringe Benefits - Total 202,854 227,500 227,500 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 55,276 Class 191 - Pension Contributions 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 1 004 000 1 007 100 044.000

	i otal	1,664,366	1,662,500	1,662,500	1,907,189	244,689
		Summary by	Funding Source	e		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)					
	Total	1,664,366	1,662,500	1,662,500	1,907,189	244,689
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)

Inc. / (Dec.) Code Category @ 6/30/17 Budgeted Pos. Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3)(4) (5) (6) (7) 8 101 Full Time 10 8 111 Part Time Total 10 8 8

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L03 Federal **DONATIONS** State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 PRIVATE DONATIONS Other Govt. Local (Non-Govt.) Matching Requirements 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 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (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 48,905 50,000 50,000 65,750 15,750 58,133 5,000 5,000 6,575 1,575 300 Materials and Supplies 400 5,000 5,000 6,575 1,575 Equipment 500 Contributions, Indemnities and Taxes

800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	107,038	60,000	60,000	78,900	18,900	
Summary by Funding Source							
		2017	2018	2018	2019	Increase	
Code	Category	Actual Origina		Estimated	Obligation	or	
		Obligations	Appropriations	Obligations	Level	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	107,038	60,000	60,000	78,900	18,900	
	Total	107,038	60,000	60,000	78,900	18,900	
		Summary	of Positions				
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AMBULATORY HEALTH SERVICES PUBLIC HEALTH 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK) G14L04 Federal State Award Period Type of Grant JULY 15, 2016 - JULY 14,2017 COST REIMBURSEMENT - MERCK CO. FOUNDATION Other Govt. X Local (Non-Govt.) Matching Requirements NONE REQUIRED **Grant Objective** Health System Navigators provide ervices for newly diagnosed and lost-to-care HIV/AIDS patients enhancing AHS linkage to care network and retention in care rate Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 40.484 100,000 100,000 (100,000) Total Summary by Funding Source 2018 2019 2017 2018 Increase

Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 200 State Other Governments 300 40.484 100,000 100,000 (100,000) 400 Local (Non-Governmental) 40,484 100,000 100,000 Total (100,000)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AMBULATORY HEALTH SERVICES 14 20 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title G14L04 Federal RACE FOR THE CURE State Award Period Type of Grant APRIL 1, 2017 - MARCH 31, 2018 COST REIMBURSEMENT - KOMEN FOUNDATION Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To provide breast cancer education, treatment and screening. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) Personal Services 100 a) 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 7,555 Class 191 - Pension Contributions 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 84,664 208.000 208,000 50,000 (158,000) Total Summary by Funding Source 2017 2017 2018 2016 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) (1)100 Federal 200 State 300 Other Governments 84,664 208,000 208,000 50,000 (158,000) 400 Local (Non-Governmental) 208,000 208,000 Total 84,664 50,000 (158,000)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7)101 Full Time 2 (2)

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 43 31

(2)

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Federal SHIPP STUDY G14L05 State Award Period Type of Grant MAY 1, 2014 - APRIL 30, 2017 COST REIMBURSEMENT - CDC FOUNDATION Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To promote the use of Pre-Exposure Prophylaxis (PrEP) in at -risk non-HIV positive patients Summary by Class

		Summai	y by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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
		Summary by	Funding Source)		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		3			(3
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)		3			(3)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 14 20 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title SCHOOL CAFETERIA EMPLOYEES HEALTH G14L35 Federal Type of Grant State ADVANCE Other Govt. April 15, 2017 - April 14, 2018 Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To provide medical services for School Cafeteria Employees. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(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 50,000 60,000 60,000 60,000 300 Materials and Supplies 400 67,113 Equipment 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 2017 2018 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 117,113 60,000 60,000 60,000 400 Local (Non-Governmental) Total 117,113 60,000 60,000 60,000 Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

F	FISCAL 2019 OPERATING	BUDGET	Original Appropriations (4) Estimated Obligations (5) Proposed Budget (6) 8 4,400,969 2,567,898 5,393,408 8 155,690,795 155,690,795 154,980,000 2 22,000 323,420 514,000 0 525,000 223,580 825,000 0 500,000 500,000 500,000 8 161,138,764 159,305,693 162,212,408 mary of Positions Fiscal 2018 Budgeted Increment Run Fiscal 2019 Budgeted				
Departmer		No.	Program			No.	
PUBLI	C HEALTH	14	AMBULATORY H	EALTH SERVICES		20	
und		No.					
ACUT	E CARE HOSPITAL ASSESSMENT	14					
		1	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	1,483,058	4,400,969	2,567,898	5,393,408	2,825,51	
b)	Employee Benefits						
200	Purchase of Services	142,159,748	155,690,795	155,690,795	154,980,000	(710,79	
300	Materials and Supplies	2,002	22,000	323,420	514,000	190,58	
400	Equipment	75,000	525,000	223,580	825,000	601,42	
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	2,906,71	
		Summ	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	24	13	24	1	
105	Full Time - Uniform						
	Total	13	24	13	24	1	
	Sel	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
	·	Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal		147,045,501	160,000,000	147,045,606	160,000,000	12,954,39	
ederal							
State							
Other Go	overnments						
Other Fu	nds						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Nο. ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/17 Positions 11/26/17 **Positions** 7/1/18 less Col. 6) (1) (2) (3) (5) (6) (8) (10)(4) (7) 1B10 Account Clerk / Contract Specialist 35,039 - 54,899 38,019 2 A181 Ambulatory Health Svcs. Financial Officer 87,125 - 105,000 105,000 3 TBD Ambulatory Health Svcs. Revenue Manager 75,000 - 75,000 (1) 4 4C43 Certified Registered Nurse Practitioner 2 100,665 - 100,665 2 201.330 5 4C03 Community Health Nursing Supervisor 1 62,578 62,578 - 80,457 6 TBD EHR Contract Analyst 65,563 - 65,563 65,563 7 4C19 Health Care Coordinator 71,597 - 92,059 92,884 8 5F21 Health Services Admin. / Asst. HC Director 67,716 - 81,461 3 316,612 9 4D07 Medical Specialist 170.689 - 170.689 170.689 10 4A35 Pharmacy Manager 87,100 - 111,982 111,982 1 5 11 4D06 Physician 166,017 - 166,017 5 830,085 12 4E17 Public Health Dental Hygiene Practitioner 50,606 - 65,058 65,683 SUBTOTAL CARE SERVICES 7 17 8 19 2,060,425 2 A010 Account Clerk 30,750 - 30,750 30.750 13 F489 50,470 14 Fund Analyst 49,000 - 50,470 1 15 H044 Health Services HR Program Specialist 68,957 - 71,206 1 68,957 16 1E07 Local Area Network Administrator 57,030 - 73,317 57,030 SUBTOTAL SUPPORT SERVICES 3 4 2 207,207 C825 Chronic Disease Prevention Director 17 155,000 - 155,000 1 (1) 18 F411 Chronic Disease Fiscal Manager 64,575 - 64,575 1 19 A398 Assistant Managing Dir./Public Policy Attorney 86,992 - 86,992 (1) SUBTOTAL PREVENTION SERVICES 3 (2) SUBTOTAL FULL-TIME 24 13 2,267,632 13 24 21 4D07 Medical Specialist 134/hr 180,000 4D06 Physician 127/hr 10 22 1 10 1,900,000 SUBTOTAL PART-TIME 11 11 1 2,080,000 4,347,632 TOTAL - AMB. HEALTH SVCS. 13 35 14 35

71-53l (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPEF			т			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
	BLIC HI	ΕΔΙ ΤΗ			14	AMBULATORY HEALTH SERVICES					20
Fund	JEIO III	LALIII			No.	AWIDOLA	OTTI TILAL	TITOLITVIC)LO		20
ACI	JRE CA	ARE HOSPITAL ASSESSMENT			14						
					1	Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME			I	13	24	13	24	2,267,632	
		TOTAL - PART TIME					11	1	11	2,080,000	
		TRANSFER EXPENDITURES - GENE	RAL FUND							735,430	
		TRANSFER EXPENDITURES - GRAN	ITS REVENUI	E FUND						307,000	
T-1-1 0	D.					40	35	4.4	05	5,390,062	
Total G	iross ne	quirements Plus: Earned Increment				13	35	14	35	2,044	
		Plus: Longevity								1,302	
		Less: (Vacancy Allowance)								,	
			Total Bu	udget Request						5,393,408	
				Summa	ary of Personal	al Services					
				al 2017		iscal 2018	1		al 2019		Inc. / (Dec.)
Line		Ontonio	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run 11/29/17	Positions	Request	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	(11)
	Lump S		(5)	\''	(5)	(5)	(*)	(5)	(0)	(.*/	(,
		ne - Civilian	13	634,453	24	1,625,534	13	24	2,270,978	645,444	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		2,802		7,137				(7,137)	
	PT, Ter	mp/Seas, Bd, SCG		844,931		926,903			2,080,000	1,153,097	
6		ne - Civilian		868		8,290				(8,290)	
	_	ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
	Shift/St			4		34				(34)	
	H&L, IC	DD, LT-Sick				<u> </u>					
12		T-1-'		4 100 ===		0.505.555		-	1,042,430	1,042,430	
1		Total am Based Budgeting Version)	13	1,483,058	24	2,567,898	13	24	5,393,408	2,825,510	

	CITY OF PHILADELPH	SCHEDULE 200 PURCHASE OF SERVICES				
	FISCAL 2019 OPERATING E	BUDGET				
Departn		No.	Program		No.	
PUB Fund	LIC HEALTH	14	AMBULATORY H	IEALTH SERVICES		20
	TE CARE HOSPITAL ASSESSMENT	No. 14				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
(4)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering	Jonedule 200 - I	-urchase or ser	Vices		T
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	442	10,000	596	10,000	9,404
210	Postal Services					2,121
211	Transportation				48,511	48,511
215	Licenses, Permits & Inspection Charges				·	
216	Commercial off the Shelf Software Licenses	17,964	20,000	38,802	20,000	(18,802)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	290				
250	Professional Services	142,133,094	155,625,795	155,625,795	154,866,489	(759,306)
251	Professional Svcs Information Technology	2,579	20,000	20,000	20,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	5,018				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property Maint. & Support - Comp. Hardware & Software	361	15,000	5,602	15,000	9,398
275	Juror Fees	301	15,000	5,002	13,000	3,390
276	Juror Expenses					
277	Witness Fees					1
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					1
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
-						
	Total (Program Based Budgeting Version)	142,159,748	155,690,795	155,690,795	154,980,000	(710,795)

Total
71-53K (Program Based Budgeting Version)

Section 43 37

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program PUBLIC HEALTH AMBULATORY HEALTH SERVICES 20 14 No. ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2018 Increase Code Description Estimated Actual Original Departmental Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botantical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 Books & Other Publications 304 Building & Construction 305 Library Materials 306 307 Chemicals & Gases 300 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 3,000 3,000 3,000 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 316 General Hardware & Minor Tools 323,420 500,000 176,580 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 10,000 320 Office Materials & Supplies 1,202 10,000 10,000 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,000 1,000 500 1,000 Precision, Photographic & Artists 324 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 8,000 Total 2.002 22,000 323,420 514,000 190,580 Schedule 400 - Equipment Construction, Dredging & Conveying 405 15,000 410 Electrical, Lighting & Communications 15,000 15,000 411 General Equipment & Machinery 412 Fire Fighting & Emergency 10,000 10,000 10,000 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating Precision, Photographic & Artists 424 426 Recreational & Educational 75,000 Computer Equipment & Peripherals 500,000 223,580 500,000 276,420 427 428 Vehicles Furniture & Furnishings 300,000 300,000 499 Other Equipment (not otherwise classified) 75,000 525,000 223,580 825,000 601,420 Total

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Janarta			Drogram	TNI-				
Departr		No.	Program	No.				
	BLIC HEALTH	14	AMBULATORY F	HEALTH SERVICES		20		
und	ITE 0.155 1005 TAL 100500 ITE	No.						
ACL	JTE CARE HOSPITAL ASSESSMENT	14						
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	utions, Indemn	ities & Taxes				
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational							
	Total							
		Schedule 70	0 - Debt Service	es				
	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
704	Sinking Fund Reserve Payment							
705	Commitment Fee Expense							
706	Arbitrage Payments							
_	Total	hedule 800 - Pa	vments to Othe	r Funde				
801	Payments to General Fund			u.ius 				
803	Payments to Water Fund			+ +				
804	Payments to Water Fund Payments to Capital Projects Fund	1,500,000	500,000	500,000	500,000			
805	Payments to Special Funds	1,000,000	300,000	550,000	550,000			
806	Payments to Bond Fund			 				
807	Payments to Other Funds			 				
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total	1,500,000	500,000	500,000	500,000			
				aneous Payment				
901	Advances to Create Working Capital Funds							
	Miscellaneous Advances							
-								
	Total							

Total
71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Program No. Department PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Nο. ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (6) (1) (4) (5) (7) 250s Professional Services (250-254, 257-259) 142,135,673 155,645,795 155,645,795 154,886,489 (759,306) Payments for Care of Individuals Fiscal 2018 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 149,000,000 149,000,000 Commonwealth of Pennsylvania 139,045,501 149,000,000 Philadelphia Hospital Assessments 250 250 eClinical Works 1,063,843 1,700,000 1,422,883 1,320,000 Maintenance, Licensing Fees 387,593 261,649 400,000 250 Health Federation of Philadelphia 404,000 Health Centers Support Services Health Federation of Philadelphia 350,000 725,000 742,489 EHR Project Management 250 2,100,000 250 Health Federation of Philadelphia 656,235 2,100,000 1,480,000 Health-Related Support Services PMHCC, Inc. 144,281 114,146 115,000 115,000 IT Services for Health Centers 250 250 PMHCC, Inc. 835,641 1,800,000 1,862,912 1,505,000 EHR Support / Maintenance 250 300,000 300,000 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)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 20 14 No. Fund ACUTE CARE HOSPITAL ASSESSMENT 14 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Sanofi Pasteur Co LLC 323,420 500,000 Vaccines 317 Dell, Inc.; TBD Other Vendors 223,580 825,000 Comp. Replacement, EHR Equip. 75,000 500,000 427 300,000 Furniture for Service Relocations 430 TransAmerica

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD AND FAMILY HEALTH	21

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							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(5)			
Percent of 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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	681,584	907,070	907,070	798,904	(108,166)
80	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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2	5	2	5	
08	GRANTS REVENUE	3	7	3	6	(1)
	Total Full Time	5	12	5	11	(1)

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.	
PUBLIC F		14		D AND FAMILY HEA	ALTH	21	
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	5,878					
08	GRANTS REVENUE	4,054,848	4,545,500	4,545,500	5,639,296	1,093,796	
		Selected Associ	iated Capital Pro				
Dept.	I	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated	•	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
(1)	(2)	(3)	(4)	(5)	(0)	(1)	
	S		ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	30,915	148,431	148,431	95,564	(52,866)	

⁷¹⁻⁵³E (Program Based Budgeting Version)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

_	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer			Program			No.		
PUBLI	C HEALTH	14	MATERNAL CHIL	D AND FAMILY HEA	I TH	21		
Fund	O	No.						
GENE	RAL FUND	01						
		Sumr	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	5	2	5			
105	Full Time - Uniform							
	Total	2	5	2	5			
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		5,878						
ederal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

	CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		FISCAL 2019 OPERATING	BUDGET			В	PROGE	RAM		
Depart				No.	Program				No.	
	BLIC H	EALTH		14	MATERNA	AL, CHILD AN	ID FAMILY H	EALTH	21	
Fund GEI	NERAL	FUND		No. 01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	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		Health Services Administrator 3	79,754 - 102,541		1				(1)	
5		Health & Human Svcs. Pgm. Bud. Analyst Sup.	54,941 - 70,622		1		1	54,941		
6		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		

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No. Program						No.
		EALTH			14	MATERNAL, CHILD AND FAMILY HEALTH					21
Fund	22.0				No.		, 0 ,				
GEN	NERAL	FUND			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -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	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 G	iross Re	equirements Plus: Earned Increment				2	5	2	5	230,160	
		Plus: Longevity Less: (Vacancy Allowance)	Total Bı	udget Request				(8,059) 222,184			
					ary of Personal	Services				,	
			Fisca	al 2017	F	iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	(11)
1	Lump S		(0)	1,589	(5)	(0)	(*)	(0)	(0)	(10)	(11)
2		ne - Civilian	2	69,786	5	335,058	2	5	219,184	(115,874)	
3	Full Tin	ne - Uniform									
4		Gross Adj.		684							
5	_	mp/Seas, Bd, SCG	-								
6		ne - Civilian		4,540	-	3,000			3,000		
7 8		ne - Uniform v Overtime - Civilian	-		+						
9		d Uniform Leave	-								
10	Shift/St			2	1						
11		DD, LT-Sick		_							
12	Other										
		Total	2	76,601	5	338,058	2	5	222,184	(115,874)	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** 14 MATERNAL, CHILD AND FAMILY HEALTH 21 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (4) (6) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 985 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 599,429 561,807 561,807 569,500 7,693 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 125 3,720 3,720 3,720 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) Total 600,539 565,527 565,527 573,220 7,693

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program PUBLIC HEALTH MATERNAL, CHILD, AND FAMILY HEALTH 21 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 500 1,441 500 (500)304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household Office Materials & Supplies 2,062 2,000 1,059 1,500 441 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 941 941 1.000 59 325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 4,444 Total 2,500 2,500 2,500 Schedule 400 - Equipment 405 Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles 985 985 1,000 15 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 985 985 1,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. No. Program PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. 01 **GENERAL FUND** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (2) (3) (4) (6) (7) (1) (5) 250s Professional Services (250-254, 257-259) 599,429 561,807 561,807 569,500 7,693 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Request Code Appropriation applicable, unit cost of service. 250 2,000 2,000 2,000 IT Management System Coelho Consulting 128,802 Intercultural Family Services 54,152 128,802 130,000 Healthy Start Home Visiting 250 250 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 250 105,000 105,000 105,000 105,000 Sexual Assault Counseling Women Organized Against Rape

71-53N (Program Based Budgeting Version)

F	SISCAL 2019 OPERATING I	PROGRAM SUMMARY				
Departmen	nt .	No.	Program			No.
PUBLIC	C HEALTH	14	MATERNAL, CHII	LD, AND FAMILY HEA	ALTH	21
Fund		No.				
GRAN	TS REVENUE	08				
			mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	6	(1)
105	Full Time - Uniform					
	Total	3	7	3	6	(1)
	Sele	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal		4,054,848	4,545,500	4,545,500	5,639,296	1,093,796
State						
-	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 Program Nο. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Number Grant Title PDPH HEALTHY START (FORMERLYHEALTHY START WEST) G14052 Federal State Award Period Type of Grant JUNE 1, 2016 - MAY 31, 2017 CATEGORICAL - DEPT OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) \$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 mortalit 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(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 1.762.003 1.905.500 1,905,500 2,436,071 530,571 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5)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) 1,905,500 1,905,500 530,571 Total 1,762,003 2,436,071 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3)(4) (5) (6) (7) 101 Full Time 2 2

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 43 51

2

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title G14946 Federal TITLE V Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA DEPT OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)Personal Services 400,000 100 a) 148.515 400.000 342.026 (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 22,345 800 Payments to Other Funds 900 Advances and Misc. Payments 2.292.845 2.640.000 2,640,000 3,203,225 563,225 Total Summary by Funding Source 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3)(4) (5) (1)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) 2,292,845 2,640,000 2,640,000 3,203,225 563,225 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3)(4) (5) (6) (7)3

3

3

101

111

1-53P

Full Time

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 43 52

4

(1)

5

5

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui	mmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1	1	1	1	
	Total Full Time	1	1	1	1	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH **HEALTH SYSTEMS** 22 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Fund Actual (Decrease) No. Revenues Budget Budget (1) (2) (7) 42,597,527 42,858,000 42,858,000 01 **GENERAL** 42,858,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Proposed Budget Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) Appropriated (All Other Sources) (GO Only) (All Other Sources) (2) (3) (4) (6) (1) (5) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2019 Dept. Fiscal 2018 Fiscal 2018 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (7) 35,946 36,005 36,005 35,439 Finance Employee Benefits - Civilian (566)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program No.					
	C HEALTH	14	HEALTH SYSTEM	S		22		
Fund	DAL 51110	No.						
GENE	RAL FUND	01	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description			Estimated				
Class	Description	Actual	Original		Proposed	or (Daarrage)		
(4)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)		
	Personal Services	222 071	224 220	224 220	226 202	1,953		
a)		238,971	234,329	234,329	236,282	1,953		
b)	Employee Benefits	44.745.000	44.005.000	44.005.000	44.047.000	(70.000		
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		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	1	1	1	1			
105	Full Time - Uniform							
	Total	1	1 Non Toy Boyen	1 Turns	1			
	Sele		Non-Tax Reven		F: 10010			
	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or (Daarrage)		
	(4)	Revenues	Budget	(4)	Budget	(Decrease)		
0001	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		40 507 507	40.050.000	40 050 000	40.050.000			
ederal		42,597,527	42,858,000	42,858,000	42,858,000			
State	vernmente							
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

		CITY OF PHILADE FISCAL 2019 OPERATIN				LIST	OF POSI	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi PUE Fund	ment BLIC HI			No. 14	Program HEALTH S				No. 22			
Line	Class Code	FUND Title	Salary Range (in dollars)	01 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	4C03	(3) Community Health Nursing Supervisor	(4) 62,578 - 80,457	(5)	(6)	(7)	(8)	(9) 81,282	(10)			
71-531	(Progra	m Based Budgeting Version)	TOTAL DIV - 22	1	1	1	1	81,282				

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	BLIC HI	EALTH			14	HEALTH S	SYSTEMS				22
Fund					No.						
GEN	NERAL	FUND			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -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 G	ross Re	quirements				1	1	1	1	236,282	
		Plus: Earned Increment Plus: Longevity									
		Less: (Vacancy Allowance)									
		Loos. (Vacancy / mowance)	Total Bu	dget Request						236,282	
				Summa	ary of Personal	Services					
			Fisca	al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
			6/30/17				11/29/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		4	01 140	1	04.070	4	4	01 000		
3		ne - Civilian ne - Uniform	1	81,143	1	81,276	1	1	81,282	6	
4		Gross Adj.		103		75				(75)	
5		mp/Seas, Bd, SCG		157,725		152,978			155,000	2,022	
6		ne - Civilian		, -		,. ,			,	,	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
11		DD, LT-Sick									
12	Other	Tabal		000.07:		004.000			000.000	1.050	
71-53J	(Progra	Total am Based Budgeting Version)	1	238,971	1	234,329	1	1	236,282	1,953	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** 14 **HEALTH SYSTEMS** 22 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (3) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 1,600 1,600 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 1,500 1,500 (1,500)211 Transportation Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 44,715,363 44,993,132 44,993,132 44,914,400 (78,732)250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 1,000 1,000 1,000 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 44,995,632 44,995,632 44,917,000 Total 44,715,363 (78,632

71-53K (Program Based Budgeting Version)

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

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2019 OPERATING BUDGET** No. Department Program PUBLIC HEALTH **HEALTH SYSTEMS** 14 22 Fund 01 **GENERAL FUND** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (4) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund 500,000 500,000 500,000 500,000 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds 809 Payments to Aviation Fund 812 Payments to Grants Revenue Fund 500,000 500,000 500,000 500,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department Program PUBLIC HEALTH 14 **HEALTH SYSTEMS** 22 No. 01 **GENERAL FUND** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (6) (1) (5) (7) 250s Professional Services (250-254, 257-259) 44,715,363 44,993,132 44,993,132 44,914,400 (78,732) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 250 TBD 36,815,724 32,051,135 32,706,789 33,000,000 PNH Management and Operations TBD 3,500,000 3,500,000 250 3,500,000 3,500,000 PNH Operations Subsidy General Healthcare Resources, Inc. 250 535,000 595,000 595,000 589,400 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) Group Six Healthcare 110,000 PNH Patient Care Inspections 250

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PUBLIC HEALTH HEALTH SYSTEMS** 22 14 Fund No. **GENERAL FUND** 01 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Department Object Actual Original Estimated service provided. Include, if or Provider Code Request Obligations Appropriation Obligations applicable, unit cost of service. Payments to Capital Projects Fund 500,000 500,000 500,000 Philadelphia Nursing Home

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23

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.

Performa	ance Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui	mmary of Full 1	ime Positions b	y Fund		· · · · · · · · · · · · · · · · · · ·
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	72	93	79	93	
80	GRANTS REVENUE	2	3	4	3	
	Total Full Time	74	96	83	96	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH **ENVIRONMENTAL HEALTH SERVICES** 23 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund No. Revenues Budget Budget (Decrease) (1) (2) (3) 5,375,000 01 GENERAL 4,411,249 5,096,000 5,096,000 279,000 80 **GRANTS REVENUE** 389,275 424,000 424,000 319,545 (104,455)Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (4) (1) (3) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Dept. Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Where Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (5) (6) (7) 1,576,703 2,003,852 2,003,852 1,968,514 Finance Employee Benefits - Civilian (35,337)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
	ISCAL 2019 OPERATING I	BUDGET					
Departmer	nt	No.	Program No.				
	C HEALTH	14	ENVIRONMENTAL	HEALTH SERVICE	S	23	
Fund OF NE	DAL FUND	No.					
GENE	RAL FUND	01 Sumr	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Class	Description		· ·		·	_	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100	Employee Compensation	(3)	(4)	(5)	(0)	(1)	
a)	Personal Services	3,924,563	4,792,254	4,792,253	4,811,383	19,130	
b)	Employee Benefits	0,024,000	4,732,234	4,732,230	4,011,000	13,100	
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	1,005	102,332	102,090	11,000	(91,030	
700	Debt Service						
800	Payments to Other Funds						
900	+ '						
900	Advances and Misc. Payments Total	4,236,568	5,344,871	E 244 970	5,230,613	(114.05	
	างเลเ	4,230,300 Summ	ary of Positions	5,344,870	5,230,613	(114,257	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	72	93	79	93	,	
105	Full Time - Uniform						
	Total	72	93	79	93		
	Sele	cted Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal		2,296,833	2,996,000	2,996,000	3,275,000	279,000	
ederal							
tate		2,114,416	2,100,000	2,100,000	2,100,000		
Other Go	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 **ENVIRONMENTAL HEALTH SERVICES** 23 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Actual Pos. Run - PPE Line Class Range Budgeted Budgeted Salary (Col. 8 6/30/17 Positions 11/29/17 Positions 7/1/18 Code (in dollars) Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)2L17 Administrative Specialist 2 49,321 - 63,412 64,637 1 2 7H05 Building Maintenance Mechanic 41,633 - 45,688 (1) Clerical Supervisor I 36,332 - 39,539 3 1A21 40,764 4 1A02 Clerk 1 29,310 - 31,299 5 1A03 Clerk 2 32,688 - 35,342 33,531 6 1A04 Clerk 3 38,634 - 42,156 41,614 7 1A11 Clerk Typist 1 30,042 - 32,081 (1) 8 1A12 Clerk Typist 2 32,688 - 35,342 32,688 9 Data Services Support Clerk 35,281 - 38,348 36,314 1D41 157,165 10 4J12 Environmental Health Inspector 39,669 - 43,330 299,086 4J56 Environmental Health Program Administrator 76,487 - 98,337 11 153,825 12 4J43 Environmental Health Program Manager 62,578 - 80,457 13 4J55 Environmental Health Svcs. Program Director 83,312 - 107,108 108,333 272,113 14 6F02 Field Investigator 35,281 - 38,348 15 1E70 Information Technology Trainee 39,205 - 50,400 19 24 930,233 16 4J41 Public Health Sanitarian 39,205 - 50,400 27 27 17 4J45 Sanitarian Specialist 42,240 - 54,311 36 31 1,408,988 (4) 18 Sanitarian Supervisor 47,231 - 60,725 15 839,096 (1) 19 7A03 Semiskilled Laborer 35,281 - 38,348 (1) 7A19 Vector Control Chief 81,454 40,727 - 44,633 20 37,54 (1) 21 7A17 Vector Control Worker 1 34,020 - 36,916 22 7A18 Vector Control Worker 2 38,634 - 42,156 42,981 Word Processing Specialist 2 35,281 - 38,348 39,973 23 1A42 TOTAL DIV - 23 72 93 79 93 4,620,336

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			<u> </u>	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
		EALTH			14		IVIRONMENTAL HEALTH SERVICES			23	
Fund)LIO 111				No.	LIVITION	ENVIRONMENTAL HEALTH SERVICES				20
GEN	NERAL	FUND			01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)			(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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 G	ross Re	quirements				72	93	79	93	4,916,778	
		Plus: Earned Increment								66,093	
		Plus: Longevity								3,018	
		Less: (Vacancy Allowance)	Total D	ıdget Request						(174,506) 4,811,383	
			TOTAL		ry of Personal	Services				4,011,303	
			Fisca	al 2017	•	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/29/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			300		12,005			8,000	(4,005)	
2		ne - Civilian	72	3,559,149	93	4,523,367	79	93	4,514,941	(8,426)	
3		ne - Uniform Gross Adj.		18,670		413				(413)	
5		mp/Seas, Bd, SCG		49,384		34,493			34,442	(51)	
6		ne - Civilian		288,778		211,978			250,000	38,022	
7		ne - Uniform		, -		,. ,			,	,	
8	Holiday	Overtime - Civilian		3,647		7,997			4,000	(3,997)	
9		Uniform Leave									
10	Shift/St			1,189		2,000				(2,000)	
11		DD, LT-Sick		3,446							
12	Other	Total	70	2 004 500	00	4 700 050	70	00	A 011 000	10 100	
71-53J	(Progra	notal am Based Budgeting Version)	72	3,924,563	93	4,792,253	79	93	4,811,383	19,130	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 **ENVIRONMENTAL HEALTH SERVICES** 23 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 1,977 1,977 1,910 (67)Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 200 210 Postal Services 40,288 47,678 45,000 (2,678)47,678 211 Transportation Licenses, Permits & Inspection Charges 605 215 5,000 4,785 215 4,126 4,530 10,600 6,070 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 190,136 243,057 243,057 219,070 (23,987)250 Professional Services Professional Svcs. - Information Technology 24,000 24,000 24,000 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 180 1.039 8.700 7.661 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 6,291 13,676 13,676 28,350 14,674 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 133 286 Rental of Parking Spaces 290 Payments for Care of Individuals 100 (100)295 Imprest Advances 298 Payments for Burials & Graves 75,000 73,422 (73,422 299 Other Expenses (not otherwise classified)

261,653

71-53K (Program Based Budgeting Version)

Total

Section 43 68

385,694

385,694

342,630

(43,064)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Department Program **PUBLIC HEALTH ENVIRONMENTAL HEALTH SERVICES** 23 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 750 750 (750)304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials 1,949 1,949 1,949 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 Electrical & Communication 693 2,204 2,204 2,204 310 40 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 18,431 12.409 24,140 22,000 (2,140)317 Hospital & Laboratory 318 Janitorial, Laundry & Household 714 12,619 12,619 17,000 4,381 Office Materials & Supplies 11,546 14,705 14,705 16,497 1,792 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 430 430 500 70 323 324 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 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 2,500 2,500 (2,500)345 Gasoline 11,895 16,734 399 Other Materials & Supplies (not otherwise classified) Total 48,747 64,391 64,227 65,000 773 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 1.500 1.500 Hospital & Laboratory 1,500 417 2,000 2,000 2,000 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 450 8,100 23,086 8,100 (14,986)427 Computer Equipment & Peripherals 428 Vehicles 80,000 79,610 (79,610)1,155 10,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 932 499 102,696 1,605 102,532 11,600 (91,096)Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. No. Program PUBLIC HEALTH 14 **ENVIRONMENTAL HEALTH SERVICES** 23 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 250s Professional Services (250-254, 257-259) 214,136 243,057 243,057 243,070 13 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. Code 250 24,000 Digital Health Department Inc. nspection Software Maintenance 189,704 219,057 219,057 250 Public Health Management Corp. 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: CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program PUBLIC HEALTH **ENVIRONMENTAL HEALTH SERVICES** 23 14 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Minor Name of Contractor Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 79,610 428 Whitmoyer Buick Chevrolet 80,000 Vehicles (4) for Inspection Visits

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
	ISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program No.					
	C HEALTH	14	ENVIRONMENTAL HEALTH SERVICES 23					
Fund		No.						
GRAN	TS REVENUE	08	nary by Class					
				Fiscal 2018	Figural 0010	lananana		
Olasa	Description	Fiscal 2017	Fiscal 2018		Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	100.151	400.000	100.000	222 722	=====		
a)	Personal Services	162,451	180,000	180,000	236,700	56,70		
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		(10,00		
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	(104,45		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	3	4	3			
105	Full Time - Uniform							
	Total	2	3	4	3			
	Sele	cted Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal								
ederal								
State		314,275	343,000	343,000	213,030	(129,97		
Other Go	vernments	75,000	81,000	81,000	106,515	25,51		
Other Fu	nds rogram Based Budgeting Version)							

Section 43 72

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division **PUBLIC HEALTH ENVIRONMENTAL HEALTH SERVICES** 14 23 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title ZIKA VIRUS CONTROL PROGRAM G14315 Federal Type of Grant State Award Period July 1, 2016 - June 30, 2017 STATE Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(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 13,561 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 13,601 Summary by Funding Source 2017 2018 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 13,601 200 State 300 Other Governments 400 Local (Non-Governmental) 13,601 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Division No. Department PUBLIC HEALTH 14 **ENVIRONMENTAL HEALTH SERVICES** 23 Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title WEST NILE VIRUS G14467 Federal State Type of Grant Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.)

NONE REQUIRED

Grant Objective

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

		Summai	y by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
	· ·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	300,674	343,000	343,000	213,030	(129,970)
		Summary by	Funding Source)		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	300,674	343,000	343,000	213,030	(129,970)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	300,674	343,000	343,000	213,030	(129,970)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	4	3	
111	Part Time					
1-53P	Total (PROGRAM BASED BUDGETING VERSION)	2	3	4	3	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Division Department **PUBLIC HEALTH ENVIRONMENTAL HEALTH SERVICES** 14 23 No. Program **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title FOOD SAFETY INSPECTION GRANT G14620 Federal Type of Grant State Award Period COST REIMB - SCHOOL DISTRICT OF PHILA JULY 1, 2017 - JUNE 30, 2018 Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (7) 18,900 100 a) Personal Services 54,936 60,000 60.000 78,900 100 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 650 Class 189 - Medicare Tax 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

300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	75,000	81,000	81,000	106,515	25,515				
Summary by Funding Source										
1		2016	2017	2017	2018	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State									
300	Other Governments	75,000	81,000	81,000	106,515	25,515				
400	Local (Non-Governmental)									
	Total	75,000	81,000	81,000	106,515	25,515				
			of Positions							
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time									
111	Part Time									
	Total									

150

(PROGRAM BASED BUDGETING VERSION)

Class 195 - Group Legal

Purchase of Services

200

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
% fleet vehicles compliant with preventive maintenance schedule	95.5%	85.0%	97.5%	85.0%					
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									

in compliance.

Median number of days to conform department draft contract 63 70 46 65

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Appropriations Obligations Budget		(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	82	94	82	93	(1)
	+					
	Total Full Time	82	94	82	93	(1)

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program ADMINISTRATION AND SUPPORT SERVICES PUBLIC HEALTH 24 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) 475 22,500,000 22,500,000 01 **GENERAL** Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Proposed Budget Description Forward Original Approp. Original Approp. Proposed Budget (GO Only) Appropriated (All Other Sources) (GO Only) (All Other Sources) (2) (4) (6) (1) (3) (5) (7) Selected Associated Operating Costs Fiscal 2017 Fiscal 2019 Dept. Fiscal 2018 Fiscal 2018 Increase Description Calculated Calculated Where Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (4) (5) (6) (7) 1,810,938 1,888,921 1,888,921 53,000 Finance Employee Benefits - Civilian 1,941,921

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET									
Departmer	nt	No.	Program			No.			
PUBLI	C HEALTH	14	ADMINISTRATION	NAND SUPPORT SE	RVICES	24			
und	 	No.							
GENE	RAL FUND	01							
		Sumn	nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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			
			ry of Positions	-,,	, -,	,,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	82	94	82	93	(1			
105	Full Time - Uniform								
	Total	82	94	82	93	(1			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
.ocal		475							
ederal					22,500,000	22,500,000			
State									
Other Go	overnments								
Other Fu	nde								

CITY OF PHILADELPHIA

Section 43 78

PROGRAM SUMMARY

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr	nent			No.	Program				No.	
PUF	BLIC HE	=AI TH		14	ADMINIST	RATION ANI	SUPPORT	SERVICES	24	
Fund				No.						
GEN	NERAL	FUND		01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		ELEET MANAGEMENT								
1	1A04	FLEET MANAGEMENT Clerk 3	38,634 - 42,156	1			4	38,634	1	
		Equipment Operator I	36,332 - 39,539	'	1	1	' '	40,364		
	7A03	Semi-Skilled Laborer - Auto Driver	35,281 - 38,348		'	1	1	153,022		
4	1F08	Stores Supervisor	40,708 - 44,533	1	1	1	1	41,972		
5		Stores Worker	36,332 - 39,539	'	'	'	1	39,093		
6		Word Processing Specialist 2	34,420 - 37,412	'	'			03,030	(1)	
	.,	Troid Freedoming epochanics 2	0.,.20 0.,2						()	
		FACILITY MANAGEMENT								
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		
		PERSONNEL / HR								
1		Administrative Assistant - Confidential	29 709 40 761	1	1	1	2	90,094		
		Administrative Assistant - Confidential Administrative Services Supervisor	38,708 - 49,761 38,708 - 49,761	'		'	2	90,094		
	2L08 2L32	Administrative Services Supervisor Administrative Specialist 2 - Non Confidential	48,116 - 61,866	'	· '		1	48,116	(1)	
	2L02 2L01	Administrative Specialist 2 - Non Confidential Administrative Technician	33,277 - 42,793	3	1	વ	3	130,654		
	1A01	Clerical Assistant	28,305 - 30,154		'	3	3	100,004	(1)	
		Clerk 3	38,634 - 42,156	5	7	6	4	170,378		
		Clerk Typist 2	32,688 - 35,342		·	1	1	32,688		
		Departmental Human Resources Manager 3	71,597 - 92,059	1	1	'	1	93,284		
	_	Departmental Payroll Clerk	36,332 - 39,539	2	2	2	2	77,758		
		Human Resources Professional 1	37,692 - 41,128		4	_		11,700	(4)	
		Human Resources Professional 2	49,321 -63,412	3	•	4	6	337,741		
		HR Planning and Org. Development Manager	76,383 - 76,383		1			1		
		Industrial Hygienist	58,456 - 75,151	1	2	1	1	70,972		
		Safety Manager	67,091 - 86,256	1	1	1	1	87,481		
		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		
L		m Based Budgeting Version)	TOTAL PAGE 1	55	63	56	63	2,926,022	(4)	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent			No.	Program				No.	
PI IF	BLIC HI	=AI TH		14		BATION AND	SUPPORT :	SERVICES	24	
Fund	JE10 111			No.	7 Elviii Vio I	10/11/01//11/1	3 001 1 0111	OLITAIOLO		
GEI	NERAL	FUND		01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	1010	FINANCIAL SERVICES	26 222 20 520		,	0	0	70 150	(4)	
1		Account Clerk	36,332 - 39,539	2		2	2	78,158	` '	
2		Accountant	40,637 - 52,251	2	3	2	2	102,227	(1)	
3		Accounting Supervisor Accountant/Contract Auditor Trainee	51,871 - 66,683	'	1	1	1	63,607 80,463		
4 5			40,231 - 45,260	3	2	0	2	80,462		
		Administrative Specialist 2	48,116 - 61,866] 3	3	3	3	188,873		
6		Assistant to the Director Budget Officer 1	77,500 - 77,500 54,941 - 70,622	'	'.	4	4	71.047	(1)	
7 8		Budget Officer 2	54,941 - 70,622 62,578 - 80,457	'	1	1	1	71,247 77,608		
9		Clerk 1	30,042 - 32,081		,	1	1	30,716		
10		Clerk 2	32,688 - 35,342	'	2	1	1	66,844		
11		Clerk 3	38,634 - 42,156		2	1	2	86,962		
				2	2	2	2	80,962		
12 13	2A65 2A66	Contracts Auditor 1 Contracts Auditor 2	37,764 - 48,548 48,116 - 61,866	1	3	4	4	231,313	(2)	
				4	3	4	4	· ·		
14		Contracts Auditor Supervisor Financial Technician	62,578 - 80,457			1	1	81,282		
15			34,244 - 44,026		'	1	1	44,651		
16 17		Fiscal Analyst 2 Fiscal Director	54,941 - 70,622	2	2	1	2	126,788		
18		Fiscal Officer	79,754 - 102,541 71,597 - 92,059	1	1	1	1	6,646 93,684		
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,		
		FINANCIAL ADMINISTRATION								
1		Administrative Specialist / Contract Admin.	70,000 - 76,000	1	1	1	1	76,000		
2		Contract Clerk	44,890 - 49,385	1	1	1	1	50,610		
3		Deputy Commissioner	120,000 - 120,000	1	1	1	1	120,000		
4		Executive Assistant	62,578 - 80,457		1				(1)	
5	U550	Urban Health Policy Fellows	40,000 - 40,000			1				
			TOTAL PAGE 2 TOTAL DIV - 24	27 82		26 82	30 93	1,677,678 4,603,700	(1)	

71-53I (Program Based Budgeting Version

		CITY OF PHIL			г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Denemb		FISCAL 2019 OPEN	ATING	BUDGE	No.	 		DIFN	OGNAM		No.
Departi					-	Program			RT SERVICES	<u>.</u>	No. 24
Fund	SLIC HI	EALTH			14 No.	ADMINIST	RATION AI	ND SUPPOI	RI SERVICE	5	24
GEN	NERAL	FUND			01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No.	Class	Title			Salary Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Increment Run -PPE 11/29/17	2019 Budgeted Positions	Annual Salary 7/1/18	(Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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									
Total C	ross Bo	equirements				82	94	82	93	4,972,700	(1)
Total G	11055 NE	Plus: Earned Increment				02	34	02	93	23,588	(1)
		Plus: Longevity								1,585	
		Less: (Vacancy Allowance)					(174,926)				
		(,	Total Bu	udget Request					4,822,947		
				Summa	ry of Personal	Services					
]				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Ontonon	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	35,707	(5)	(0)	(1)	(0)	20,000	20,000	(11)
2		ne - Civilian	82	4,087,897	94	4,263,931	82	93	4,453,947	190,016	(1)
3		ne - Uniform		, ,	<u> </u>	,,			,,	,	(1)
4		Gross Adj.		53,755		1,183			5,000	3,817	
5	PT, Ter	mp/Seas, Bd, SCG		41,455		7,698				(7,698)	
6	Overtin	ne - Civilian		396,560		493,566			344,000	(149,566)	
7		ne - Uniform									
8		Overtime - Civilian		8,895		5,000				(5,000)	
9		d Uniform Leave									
	Shift/St			4,576		4,000				(4,000)	
11		DD, LT-Sick		8,700							
12	Other	Total	82	4,637,545	94	4 775 070	00	93	4 000 047	47 500	/4)
71-53J	(Progra	am Based Budgeting Version)	82	4,037,545	94	4,775,378	82	93	4,822,947	47,569	(1)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 ADMINISTRATION AND SUPPORT SERVICES 24 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (4) (7)Schedule 200 - Purchase of Services 600 700 700 (700)Cleaning & Laundering 201 202 Janitorial Services 1,940 200 34,925 200 (34,725)Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 3,373 210 Postal Services 1,620 1,300 1,300 200 (1,100)211 Transportation Licenses, Permits & Inspection Charges 303 215 20,513 95,000 95,000 71,000 (24,000)216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 133,660 350,530 318,530 18,368,200 18,049,670 250 Professional Services Professional Svcs. - Information Technology 22,525 251 30,075 32,000 10,000 (22,000)Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 900 4,935 (4,935)1.474 17.000 17.000 20.000 3.000 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 413,130 422,160 422,160 445,000 22,840 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 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 4,500 (4,500)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 4,598 57,160 299 Other Expenses (not otherwise classified) 944,050 Total 663,724 944,050 18,927,600 17,983,550

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 300 - 4 MATERIALS, SUPPLIES & E ET BY PROGRAM				
Departr		No.	Program	2		No.	
	LIC HEALTH	14	ŭ.	N AND SUPPORT SE		24	
Fund	EIO HEXEITI	No.	7 DIVINITION TO THE	1474142 0011 0111 01	LITTUICE	L-1	
GEN	IERAL FUND	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)	
301	Agricultural & Botanical	Scriedule 300 - 1	viateriais & Supp	ones	ľ		
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	22.222		20.004	22.222	(00.004)	
316	General Hardware & Minor Tools	36,062		69,001	30,000	(39,001)	
317	Hospital & Laboratory	53,822	05.705	100	00.000	(100)	
318	Janitorial, Laundry & Household	91,474	65,735	65,735	66,300	565	
320 322	Office Materials & Supplies Small Power Tools & Hand Tools	11,859 12,500	12,600	12,600	15,000 12,000	2,400 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	13,200	
325	Printing	176	1,000	1,000	9,000	8,000	
326	Recreational & Educational	170	1,000	1,000	0,000	0,000	
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)	
	Total	358,142	386,085	346,085	273,800	(72,285)	
			00 - Equipment		· ·	, , ,	
405	Construction, Dredging & Conveying				I		
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	0.101	0.455	0.455	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)	
	Total	42,773	45,479	85,479	125,100	39,621	

71-53L (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Departr		No.	Program	3		No.	
•			_	ON AND OURDONE	NED\		
und	BLIC HEALTH	14	ADMINISTRATIO	ON AND SUPPORT S	SERVICES	24	
	NERAL FUND	No. 01					
GEN	NERAL FUND						
Code	Description	Fiscal 2017 Actual	Fiscal 2018 Original	Fiscal 2018 Estimated	Fiscal 2019 Departmental	Increase or	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease)	
(1)		le 500 - Contrib			(0)	(1)	
501	Celebrations	ic ooo oominb	ations, macinii	THES & TUXES	I	T	
504	Meritorious Awards			<u> </u>		1	
505	Contributions to Educational & Recreational Org.					1	
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes			†		1	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
500	Other	270,408		<u> </u>		1	
		270,100				1	
				<u> </u>		1	
						1	
	Total	270,408					
	· • · · · ·		0 - Debt Servic	es			
701	Interest on City Debt - Long Term			T		T	
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
	,						
	Total					1	
	Sc	hedule 800 - Pa	yments to Othe	er Funds		_	
801	Payments to General Fund						
	Payments to Water Fund					Ī	
804	Payments to Capital Projects Fund					Ī	
805	Payments to Special Funds			1		1	
	Payments to Bond Fund			1		1	
	Payments to Other Funds					Ī	
809	Payments to Aviation Fund					1	
812	Payments to Grants Revenue Fund						
						Ī	
	Total						
	Schedule 900) - Advances an	d Other Miscel	laneous Paymer	nts		
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

Total
71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Program Department PUBLIC HEALTH 14 ADMINISTRATION AND SUPPORT 24 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (6) (1) (5) (7) 250s Professional Services (250-254, 257-259) 186,260 350,530 350,530 18,378,200 18,027,670 Payments for Care of Individuals Fiscal 2018 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. Facility Management 9,800 13,000 13,000 10,000 Locksmith Services 250 James Doorcheck Inc. 55,000 250 Scotland Yard Security Services 57,018 55,000 55,000 Security Guard Services 22,525 251 Stanley Security Systems Alarm System Maintenance HR / Personnel 25,000 30,000 30,000 30,000 Required Background Checks 250 Sterling Testing Systems 250 DrugScan 386 500 500 500 Required Drug Testing 250 The Ellison Group 7,500 HR Training **Financial Services** 250 SNI Companies 20,000 20,000 10,000 Temporary Fiscal Support Services 250 Firstline Locksmith 556 700 700 700 Maintenance of Secure Safe 4,500 Fiscal Support Services 250 TBD 4.330 4.330 Financial Administration 250 Maximus Consulting 32,000 Cost Allocation Plan Preparation PMHCC, Inc. 45,000 250 40,900 45,000 50,000 Fiscal Analysis Support TBD 150,000 150,000 50,000 Medicaid Matching Consultation 250 250 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 Faility Moves Contractor Costs

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PUBLIC HEALTH** ADMINISTRATION AND SUPPORT 24 14 No. Fund **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Original Estimated Department or Provider Actual service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 216 iCIMS 95,000 Candidate Tracking System Elliott Lewis Corp, Various Vendors 413,130 422,160 422,160 445,000 Repair for Buildings, IT Systems 260 23,964 US Lumber, S. Williams, Spavento & Sons, Etc. 33,946 50,000 Building Supplies 305 65,735 65,735 66,300 Janitorial Products 318 Various Vendors 91,474 Vehicle and Workers' Compensation Claims 270,408 Insurance Claims

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target					
(1)	(2)	(3)	(4)	(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					

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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)		(7)
01	GENERAL	4,923,747	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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	47	53	49	53	
	Total Full Time	47	53	49	53	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH MEDICAL EXAMINER'S OFFICE 28 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund No. Revenues Budget Budget (Decrease) (1) (2) (3) (5) 01 GENERAL 31,771 30,000 30,000 10,000 (20,000)80 **GRANTS REVENUE** 117,316 250,000 250,000 140,000 (110,000)Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (4) (1) (3) (5) (6) (7) Selected Associated Operating Costs Fiscal 2017 Dept. Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Where Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (4) (5) (6) (7) 1,469,935 1,684,496 Finance Employee Benefits - Civilian 1,684,496 1,664,692 (19,804)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH	IIA		PROGRAM	SUMMARY	
F	FISCAL 2019 OPERATING I	BUDGET				
Departmen	nt	No.	Program			No.
PUBLIC	C HEALTH	14	MEDICAL EXAMIN	NER'S OFFICE		28
Fund		No.				
GENE	RAL FUND	01				
			nary by Class	FI 10010	FI 10010	
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100						
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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	53	49	53	
105	Full Time - Uniform					
	Total	47	53	49	53	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		31,771	30,000	30,000	10,000	(20,000)
Federal						
State						
Other Go	vernments					
Other Fur	nds					

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 MEDICAL EXAMINER'S OFFICE 28 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Run - PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 11/29/17 7/1/18 Code (in dollars) Positions Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)TOXICOLOGY LAB 3H26 Analytical Chemist 1 37.764 - 48.548 22.926 1 82,957 2 3H27 Analytical Chemist 2 48,116 - 61,866 3 3H53 Forensic Toxicology Laboratory Supervisor 67,091 - 86,256 87,481 4 7D01 General Department Worker 31,467 - 33,771 33,77 5 3H25 Graduate Chemist 41,499 - 45,260 20,725 (1)6 3H31 Mass Spectrometrist 50,606 - 65,058 279,461 MEDICAL EXAMINER'S OFFICE 37,764 - 48,548 49,373 1 2L10 Administrative Assistant - Non Confidential 2 Administrative Officer 49.321 - 63.412 64,637 21 20 3 4D47 168,601 - 216,773 1,083,864 Assistant Medical Examiner 4 1A22 Clerical Supervisor 2 40,708 - 44,533 45,958 5 38,634 - 42,156 1A04 Clerk 3 86,762 6 33,131 - 42,595 44,420 1A17 Clerk Stenographer 3 7 32,688 - 35,342 1A12 Clerk Typist 2 (1)8 7D11 Custodial Worker 1 31,467 - 33,771 34,596 9 4D48 Deputy Medical Examiner 185,462 - 238,450 238,450 10 4A46 Forensic Investigation Supervisor 50,370 - 55,591 56,816 45,432 42,673 - 46,830 11 4A44 Forensic Investigator 1 (2)12 4A45 Forensic Investigator 2 46,085 - 50,736 450,954 2 13 4A48 Forensic Services Director 67,091 - 86,256 88,081 14 4A41 Forensic Technician 1 39,669 - 43,330 43,955 (3)15 Forensic Technician 2 41,745 - 45,748 360,559 4A42 50,210 16 4A43 Forensic Technician Supervisor 44,890 - 49,385 17 4D49 Medical Examiner 208,376 - 267,908 268,733 18 6D03 Municipal Guard 36,332 - 39,539 81,128 Pathologist 2 19 4D46 148.883 - 191.424 191.424 20 35,281 - 38,348 184,607 1A37 Service Representative TOTAL DIV - 28 47 53 49 53 3,997,280

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			<u>-</u>			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	mont	TIOOAL 2013 OF EIT	ATIIIG	DODGE	No.	Program		<u> </u>	OdriAiii		No.
'		EALTH			14	, and the second	EXAMINER	O'C OEEICE			28
Fund	DLIC HI	EALIH			No.	WEDICAL	EXAMINE	13 OFFICE			20
GEN	NERAL	FUND			01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No.	Class Code	Title			Salary Range (in dollars)	2017 Actual Pos. 6/30/17	2018 Budgeted Positions	Increment Run -PPE 11/29/17	2019 Budgeted Positions	Annual Salary 7/1/18	(Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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									
T 0						47	50	40		4.050.000	
rotal G	ross Re	quirements Plus: Earned Increment				47	53	49	53	4,250,280 11,928	
		Plus: Longevity								725	
		Less: (Vacancy Allowance)								(191,832)	
			Total Bu	idget Request						4,071,101	
				Summa	ry of Personal						
				al 2017		iscal 2018	Т		al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-7	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)		(4)	(5)	(6)	(7)	(8)	(0)	less Col. 6) (10)	(11)
1	Lump S		(3)	9,226	(5)	(6)	(1)	(0)	(9)	(10)	(11)
2		ne - Civilian	47	3,318,138	53	3,802,475	49	53	3,818,101	15,626	
3		ne - Uniform	.,	-,, . 30	33	-,,			-,,		
4		Gross Adj.		24,011		3,000			3,000		
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian		350,020		145,000			235,000	90,000	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		24,349		10,000			15,000	5,000	
9		d Uniform Leave									
10	Shift/St			8,172		5,000				(5,000)	
11		DD, LT-Sick									
12	Other	Total	47	9 700 040	50	2 005 475	40		4.074.404	105.000	
71-53J	(Progra	Total am Based Budgeting Version)	47	3,733,916	53	3,965,475	49	53	4,071,101	105,626	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES** FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 MEDICAL EXAMINER'S OFFICE 28 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (3) (6) (1) (4) (7)Schedule 200 - Purchase of Services 18,500 18,500 18,500 Cleaning & Laundering 201 202 Janitorial Services 24,157 28,300 28,300 33,300 5,000 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 4,078 3,000 4,000 1,000 210 Postal Services 2,805 1,125 1,000 3,000 (125)211 Transportation Licenses, Permits & Inspection Charges 600 1,000 215 14,759 11,735 4,000 (7,735)216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 233 230 231 Overtime Meals 100 546 5,000 4,454 240 Advertising & Promotional Activities 769,053 680,992 571,469 697,210 125,741 250 Professional Services Professional Svcs. - Information Technology 109,523 (109,523)251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 630 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 43,606 66,750 76,165 79,375 3,210 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 13.000 13.000 13.000 Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 13,106 2,100 5,279 4,000 (1,279)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 25,000 299 Other Expenses (not otherwise classified)

873,127

71-53K (Program Based Budgeting Version)

Total

Section 43 92

838,642

859,385

20,743

838,642

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Department Program **PUBLIC HEALTH** MEDICAL EXAMINER'S OFFICE 28 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine (302)302 303 Bakeshop, Dining Room & Kitchen 970 1,000 1,000 (1,000)304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials 6,763 8,000 13,430 8,000 (5,430)Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 309 747 2,500 Electrical & Communication 2,500 2,500 310 433 (433)311 General Equipment & Machinery 1,585 (1,585)Fire Fighting & Safety 1,131 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 336,542 385,000 48,458 317 Hospital & Laboratory 265,666 338,500 5,000 318 Janitorial, Laundry & Household 9,433 14,500 14,500 19,500 Office Materials & Supplies 15,019 15,000 15,000 15,000 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 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 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 8,000 399 Other Materials & Supplies (not otherwise classified) 316,704 400,000 Total 400,000 443,500 43,500 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 9.000 Hospital & Laboratory 9.000 9.000 417 3,000 3,000 3,000 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 8,000 8,000 8,000 427 Computer Equipment & Peripherals 428 Vehicles 5,000 5,000 5,000 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 25,000 25,000 25,000 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department Program PUBLIC HEALTH 14 MEDICAL EXAMINER'S OFFICE 28 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (4) (6) (1) (5) (7) 250s Professional Services (250-254, 257-259) 769,053 680,992 680,992 697,210 16,218 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. Arthur Washburn, Ph.D. 2,300 2.000 2.000 250 Forensic Anthropology Services 250 AXIS 5,000 Specialized Toxicology Testing 250 CAP 1,200 Toxicology Proficiency Testing Dental Forensic Services 7,000 7,000 7,000 250 8,000 Forensic Odontology Services Dhody Osteological Consulting LLC 1,000 1,000 250 1,000 Forensic Onthropology Services Drexel University 16,200 25,000 25,000 25,000 Histology Services 250 511,313 387,264 387,264 250 Health Federation of Philadelphia 401,710 Bereavement and Fatality Review 250 Lawrence Dobrin 1,000 1,000 Forensic Odontology Services 250 West Law 5,000 5,000 Identifying Next of Kin Research Linda B Edelson. DDS 2,500 250 2,500 2,500 2,000 Forensic Anthropology Services Public Health Management Corp 104,228 112,800 IT Services 250 106,834 104,228 250 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 25.000 20,000 Specialized Toxicology Testing NMS Labs 25.000 250 Scotland Yard Security Services 52,505 61,000 61,000 61,000 Security Services 250 University of TX SW Medical Center Specialized Histology Services 250 Various Vendors 25,401 Misc. Services

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program **PUBLIC HEALTH** MEDICAL EXAMINER'S OFFICE 28 14 No. Fund **GENERAL FUND** 01 Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Actual Original Estimated Department or Provider service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 317 Fisher Scientfic Co. LLC 114,600 120,000 120,000 Lab Supplies Salam International Inc. 117,000 120,000 111,942 120,000 Medical Supplies 317 50,000 United Chemical 40,000 61,500 Toxicology supplies 317 16,640 20,000 Post Mortem Gowns 317 Shepard Medical Suppies 15,000 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 PHILADELPI			PROGRAM	SUMMARY	
F	ISCAL 2019 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
	C HEALTH	14	MEDICAL EXAMI	NER'S OFFICE		28
Fund		No.				
GRAN'	TS REVENUE	08	marry by Class			
			mary by Class	Fi 10010	Fi 10010	
01	B	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits	00.007				
200	Purchase of Services	30,867				
300	Materials and Supplies	18,480 250,000 250,000		110,000	(110.00)	
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
			ary of Positions		Fig. 1 0040	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
Code	Catanami	Positions 6/30/17	Budgeted Positions	Run PPE 11/26/17	Budgeted Positions	or (Decrees)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Decrease) (7)
101	Full Time - Civilian	(5)	(4)	(5)	(0)	(1)
105	Full Time - Uniform					
103	Total					
		ected Associated	l Non-Tax Rever	nues hy Tyne		
	Sele-	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
	20001194011	Revenues	Budget	Louinato	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local	('/	\ - /	(♥)	(*)	(5)	(0)
Federal						
State		117,316	250,000	250.000	140,000	(110,000
	vernments	,510	200,000	200,000		(,
Other Fu						
71-53F (Pi	rogram Based Budgeting Version)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH MEDICAL EXAMINER'S OFFICE 14 28 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title VITAL STATISTICS ACT 122 G14601 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 VITAL STATISTICS IMPROVEMENT ACCT DISTRIB Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To provide laboratory and necropsy room modernization: including supplies, equipment, training and office and laboratory facility improvement. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 67,969 250,000 250,000 140,000 (110,000) Equipment 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 2018 2018 2019 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 117,316 250,000 250,000 140,000 (110,000) 200 State 300 Other Governments 400 Local (Non-Governmental) 117,316 250,000 250,000 140,000 Total (110,000)Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

111

Part Time

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(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 d	communities.							
Number of clients served by department-funded Ryan White									
outpatient ambulatory health system in Philadelphia	11,518	11,850	11,619	11,850					

Comments: This is a cumulative measure.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	18	21	17	22	1
08	GRANTS REVENUE	48	60	46	51	(9)
	Total Full Time	66	81	63	73	(8)

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)						
Department		No.	Program			No.			
PUBLIC F		14		COORDINATING O	FFICE	29			
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Fund	Fund	Actual	Original	Estimate	Proposed	or			
No.		Revenues	Budget		Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
01	GENERAL								
08	GRANTS REVENUE	42,476,173	64,665,234	64,665,234 64,665,234 62,054		(2,610,582)			
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		iated Capital Pro		Fi 10010	Fi 10010			
Dept.		,		Fiscal 2019	Fiscal 2019				
Where	Description	Forward	Original Approp. Original Approp. Proposed Budge			Proposed Budget			
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
	' s	elected Associ	ated Operating (Costs					
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Where	Description	Calculated	Calculated	Calculated	Calculated	or			
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
Finance	Employee Benefits - Civilian	379,684	475,606	475,606	468,635	(6,970)			

⁷¹⁻⁵³E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	AIDS ACTIVITIES	COORDINATING OF	FICE	29
Fund		No.				
GENE	RAL FUND	01				
			nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	21	17	22	1
105	Full Time - Uniform					
	Total	18	21	17	22	1
	Sele	ected Associated				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)					

		CITY OF PHILADEL				LIST	HEDULE OF POSI PROGR	TIONS	
Depart	ment			No.	Program				No.
PU	BLIC HI	EALTH		14		IVITIES COO	RDINATING	OFFICE	29
Fund				No.			-		
GE	NERAL	FUND		01					
Line	Class	Title	Salary Range	Fiscal 2017 Actual Pos.	Fiscal 2018 Budgeted	Increment Run - PPE	Fiscal 2019 Budgeted	Annual Salary	Increase (Decrease) (Col. 8
No.	Code	Tide	(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21	1B10 2L20 2L09 2L32 2L32 2L01 2L04 5F52 1A04 1A11 1A12 1D59 2F69 1D41 D250 1A20 2C43 2C41 5G12 5F26 5F72	Account Clerk Administrative Officer Administrative Services Supervisor / Asst. Administrative Specialist 1 Administrative Specialist 2 Administrative Technician Administrative Technician Administrative Technical Trainee AIDS / HIV Program Director Clerk 3 Clerk Typist 1 Clerk Typist 2 Computer User Support Specialist Contract Coordinator Data Services Support Clerk Deputy Commissioner Executive Secretary Health & Human Svcs. Asst. Fiscal Admin. Health & Human Svcs. Program Budget Sup. Health Program Administrator Public Health Program Analyst	36,332 - 39,539 49,321 - 63,412 38,708 - 49,761 37,764 - 48,548 48,116 - 61,866 33,277 - 42,793 34,244 - 44,026 108,333 - 108,333 38,634 - 42,156 30,042 - 32,081 32,688 - 35,342 40,727 - 44,633 54,941 - 70,622 35,281 - 38,348 115,000 - 115,000 33,131 - 42,595 62,578 - 80,457 54,941 - 70,622 37,764 - 48,548 74,259 - 95,473 49,132 - 63,163	3 1 1 1 1 1 1 1 1 1 1	3 1 3 2 1 1 1 2	2 1 1 1 1 1 1 1 1 1 1	3 1 1 1 1 2 1 3 1 1 1 1 1 1	112,194 65,837 51,186 49,373 62,491 44,418 78,270 108,333 100,718 40,727 72,047 39,773 44,420 81,682 71,847 37,764	1 1 (2) (1) 2 (1) 2 1 (1)
			TOTAL DIV - 29	18	21	17	22	1,110,212	1

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
l '	BLIC HE	= A I TLI			14		IVITIES CO		NG OFFICE		29
Fund	DEIO I II	_ALIII			No.	AIDS ACT	IVIIILS OC	ONDINATII	NG OFFICE		23
GEI	NERAL	FUND			01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/29/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
(1)	(-)	TOTAL - FULL TIME			(')	18	21	17	22	1,110,212	1
		REGULAR OVERTIME					21	.,	22	1,110,212	'
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
		PART TIME									
		OTHER									
		H&L, LT-SICK									
Total G	ross Bo	quirements				18	21	17	22	1,110,212	1
Total	1033 110	Plus: Earned Increment				10		17	22	2,530	
		Plus: Longevity								1,094	
		Less: (Vacancy Allowance)								(38,984)	
		,	Total Bu	ıdget Request						1,074,852	
				Summa	ary of Personal						
				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
(1)		(2)	6/30/17	(4)	(5)	(6)	11/29/17	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	18	857,075	21	1,073,602	17	22	1,074,852	1,250	1
3		ne - Uniform		- ,		, -,			, ,	,	
4		Gross Adj.		5,403		10				(10)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		739							
7		ne - Uniform									
8	_	Overtime - Civilian									
9	Unused Shift/St	Uniform Leave									
11		DD, LT-Sick									
12	Other	. ,									
		Total am Based Budgeting Version)	18	863,217	21	1,073,612	17	22	1,074,852	1,240	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 AIDS ACTIVITIES COORDINATING OFFICE 29 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (3) (6) (1) (4) (7)Schedule 200 - Purchase of Services 3,000 (3,000)Cleaning & Laundering 201 202 Janitorial Services 580 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 32 (32 210 Postal Services 1,983 7,733 1,980 (5,753)211 Transportation Licenses, Permits & Inspection Charges 138 5,000 5,000 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 2,216,600 2,120,534 2,116,752 2,071,660 (45,092)250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 5,475 295 Imprest Advances 298 Payments for Burials & Graves 5,000 299 Other Expenses (not otherwise classified) 2,078,640 Total 2,222,793 2,127,517 2,127,517 (48,877)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 29 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 304 **Books & Other Publications** 305 **Building & Construction** Library Materials 306 Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 967 935 (935)Office Materials & Supplies 8,645 8,300 10,665 8,300 (2.365)320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 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 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 18,728 19,300 19,300 19,300 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 427 Computer Equipment & Peripherals 2,500 428 Vehicles 800 800 1,700 430 Furniture & Furnishings Other Equipment (not otherwise classified) 41,455 2,500 2,500 800 (1,700)499 41,455 3,300 3,300 3,300 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. No. Department Program PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (3) (1) (2) (4) (5) (6) (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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. 250 AccessMatters (formerly Family Planning Council) 3,570 3,570 3,570 Counseling / Risk Reduction Svcs. 250 13,947 13,947 13,947 Action Wellness (formerly ActionAIDS) 3,947 Case Management Svcs. 250 AIDS Law Project of Philadelphia 78,498 78,498 78,498 78,498 Legal Services / Client Advocacy 61,649 59,596 250 Alere North America 59,596 59,596 Non-Oral Rapid HIV Tests Biolytical Laboratories Inc 91,190 115,010 115,010 216,461 Counseling, Testing, Referral Svcs. 250 250 Children's Hospital of Philadelphia 130,000 130,000 130,000 15,000 HIV/AIDS Care / Prevention Svcs. 39,840 250 Coelho Consulting 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 2,679 Food Bank/Home Delivered Meals 250 MANNA 2,679 2,679 Mazzoni Center 75,000 75,000 75,000 Medical Care/Public Health Info. 250 75,000 250 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. 500,000 Counseling / Risk Reduction Svcs. 250 Prevention Point Philadelphia 523.121 400.000 400.000 250 578,416 Admin. Ryan White Subcontractors Public Health Management Corp. 463,416 578,416 578,416 250 Public Health Management Corp. 135,060 60,060 60,060 African & Haitian Rapid Testing 250 Quest Diagnostics 5,048 50,000 50,000 50,000 Lab Testing Services 55,950 Prevention Services 250 Urban Affairs Coalition 55,950 55,950 55,950 TBD 156,693 250 266,421 160,475 27,887 Condom Company

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET			PROGRAM SUMMARY				
Department No.			Program No.				
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29	
Fund		No.	AIDE ACTIVITIES GEGILDINATING CITTEE				
GRAN	TS REVENUE	08					
		Sumr	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	123,55	
900	Advances and Misc. Payments	,	•	,	,	,	
	Total	42,476,173	64,665,234	64,665,234	62,054,652	(2,610,582	
			ary of Positions	, ,		(, , ,	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	48	60	46	51	(!	
105	Full Time - Uniform						
	Total	48	60	46	51	(!	
	Sele	ected Associated	Non-Tax Rever	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Description		Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal							
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	(7,149,85	
ther Go	vernments						
ther Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Program Nο. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number HIV/AIDS SURVEILLANCE Federal G14473 Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT. OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)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 54,609 Class 191 - Pension Contributions 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 1.198.781 1.802.500 1,802,500 1,896,180 93,680 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (2) (3)(4) (5) 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) 1,802,500 1,802,500 93,680 Total 1,198,781 1,896,180 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3)(4) (5) (6) (7)9 101 Full Time 10 11 9 (2)111 Part Time

10

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 43

9

(2)

11

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 14 29 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title HUMAN SERVICES DEVELOPMENT FUND G14506 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Support of programs for: HIV counseling, testing, and referral; case management; transportation services; and home delivered meals Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (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												
		2017	2018	2018	2019	Increase						
Code	Category	Actual	Original	Estimated	Obligation	or						
		Obligations	Appropriations	Obligations	Level	(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												
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)						
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4						
(1)	(2)	(2)	(4)	(E)	(6)	(7)						

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number HIV/AIDS MORBIDITY AND RISK BEHAVIOR MEDICAL MONITORING Federal G14542 State Award Period Type of Grant JUNE 1, 2017 - JUNE 30, 2018 CATEGORICAL - DEPT OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.)

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 witl HIV infection and the care they receive.

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(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					
	Total	519,920	515,250	515,250	707,195	191,945
		Summary by	Funding Source	9		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(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)					
	Total	519,920	515,250	515,250	707,195	191,945
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Full Tillle	1		I	2	
101	Part Time					
101	Part Time Total	1	2	1	2	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 14 29 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources PHILADELPHIA INTEGRATIVE HEALTH INITIATIVE G14584 Federal State Award Period Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 CATEGORICAL - DEPT OF HHS - SAMHSA Other Govt. Matching Requirements Local (Non-Govt.) 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 ethnic minority communities. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (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 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 Advances and Misc. Payments 1.266.984 1.266.984 (1.266.984)

Total			1,266,984	1,266,984		(1,266,984)					
	Summary by Funding Source										
		2017	2018	2018	2019	Increase					
Code	Category	Actual	Original	Estimated	Obligation	or					
		Obligations	Appropriations	Obligations	Level	(Decrease)					
(1)	(2)	(3)	(4)	(5)	(6)	(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)					
		Summary	of Positions								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)					

@ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 14 29 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title PHILA COOPERATIVE RE-ENGAGEMENT CONTROLLED TRIAL (CoReCT) G14605 Federal Type of Grant State Award Period SEPTEMBER 1, 2016 - AUGUST 31, 2017 CATEGORICAL - DEPT OF HHS - CDC Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED **Grant Objective** To demonstrate a cost-effective model for improving retention in HIV medical care through health deparment-lead outreach efforts for persons who have fallen out of care Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 556.323 1,500,000 1,500,000 848,885 (651,115) Total Summary by Funding Source 2018 2018 2019 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (1) 100 Federal 556,323 1,500,000 1,500,000 848,885 (651,115) 200 State 300 Other Governments 400 Local (Non-Governmental) 1,500,000 1,500,000 848,885 Total 556,323 (651,115) Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Program Nο. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Number Grant Title NATIONAL HIV BEHAVIORAL SURVEILLANCE Federal G14615 Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) 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 behaviors 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (4) (5)(6)30,000 100 a) Personal Services 4,150 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 393.239 1.545.500 1,545,500 1,363,392 (182,108) Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) 100 Federal 393,239 1,545,500 1,545,500 1,363,392 (182,108) 200 State 300 Other Governments 400 Local (Non-Governmental) 1,545,500 1,363,392 Total 393,239 1,545,500 (182, 108)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3)(4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AIDS ACTIVITIES COORDINATING OFFICE PUBLIC HEALTH 14 29 Nο. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title AIDS PREVENTION PROJECT Federal G14616 Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) 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 witl 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3)(4) (5)(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 5,202 100,000 100,000 131,500 31,500 Equipment 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 6,641,031 11,080,000 11,080,000 8,256,119 (2,823,881) Total Summary by Funding Source 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (2) (3)(4) (1)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) 6,641,031 11,080,000 11,080,000 8,256,119 (2,823,881) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6)(7)25 18 20 101 Full Time 18 (5) 111 Part Time

Section 43

18

20

25

18

Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AIDS ACTIVITIES COORDINATING OFFICE PUBLIC HEALTH 14 29 Nο. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title Federal NAVIGATION GRANT (MCMSM) G14616 Award Period Type of Grant State SEPTEMBER 30, 2018 - SEPTEMBER 29, 2019 CATEGORICAL - DEPT OF HHS - CDC Other Govt. Matching Requirements Local (Non-Govt.) 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 witl 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(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 2,656,300 1,715,755 2.705.000 2,705,000 (48,700) Total Summary by Funding Source 2017 2018 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3)(4) (1)(5)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) 1,715,755 2,705,000 2,705,000 2,656,300 (48,700) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3)(4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 14 29 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14666 AIDS PROGRAM SERVICES / ACT 656 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 Total 2.062.104 4,000,000 4,000,000 1,506,827 (2,493,173) Summary by Funding Source 2018 2018 2019 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) (1) 100 Federal 2,062,104 4,000,000 4,000,000 1,506,827 (2,493,173) 200 State 300 Other Governments 400 Local (Non-Governmental)

2,062,104

Actual Pos.

@ 6/30/17

(3)

Summary of Positions

4,000,000

Fiscal 2018

Budgeted Pos.

(4)

Total
71-53P (PROGRAM BASED BUDGETING VERSION)

Code

(1)

101

111

Full Time

Part Time

Total

Category

(2)

Section 43

4,000,000

Incr. Run

Nov-17

(5)

1,506,827

Fiscal 2019

Budgeted Pos.

(6)

(2,493,173)

Inc. / (Dec.)

Col. 6 less Col. 4

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** AIDS ACTIVITIES COORDINATING OFFICE 14 29 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) G14720 Federal Award Period State Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 **COST REIMBURSEMENT - FEDERAL** Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)Personal Services 100 a) 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 9,890 Equipment 500 Contributions, Indemnities and Taxes 735 800 Payments to Other Funds 900 Advances and Misc. Payments Total 319.320 935.000 935,000 824,842 (110,158) Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3)(4) (1) 935,000 100 Federal 2,858,660 935,000 3,660,745 2,725,745 (2,539,340) (2,835,903 (2,835,903) 200 State 300 Other Governments 400 Local (Non-Governmental) 319,320 935,000 935,000 824,842 Total (110,158)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Division No. Department PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title Federal RYAN WHITE PART B G14870 State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.)

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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	5,814,113	6,290,000	6,290,000	5,159,220	(1,130,780)
		Summary by	Funding Source	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)					
	Total	5,814,113	6,290,000	6,290,000	5,159,220	(1,130,780)
			of Positions			
_		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		2		2	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	<u> </u>	2		2	
, 1-331	(I IICAIIAM DAOLD DODALIINA VERSION)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 Program Nο **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE) Federal G14871 Type of Grant State Award Period MARCH 1, 2017 - FEBRUARY 28, 2018 COMPETITIVE - DEPT OF HHS - HRSA Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)1,500,000 100 a) Personal Services 957.215 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 28,444 217,122 Class 191 - Pension Contributions 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 22.455.587 32.225.000 32,225,000 38,035,692 5.810.692 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (1)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) 22,455,587 32,225,000 32,225,000 Total 38,035,692 5,810,692 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3)(4) (5) (6) (7)20 18 101 Full Time 19 18 (2)111 Part Time

Section 43

18

18

20

19

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

		•	
Department	No.	Program	No.
PUBLIC HEALTH	14	DISEASE CONTROL	30

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								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(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 exp	ects a downturn in patie	nt 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				

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
	Sui	mmary of Full T	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	28	31	30	34	3
80	GRANTS REVENUE	24	34	22	26	(8)
	Total Full Time	52	65	52	60	(5)

71-53E (Program Based Budgeting Version)

-	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS					
	SCAL 2019 OPERATING B		(CONTINUED)					
Department		No.	Program	0.1		No.		
PUBLIC F		14	DISEASE CONTR Non-Tax Revenu			30		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.	T und	Revenues	Budget	Estimate	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	GENERAL	(0)	(4)	(5)	(0)	(1)		
08	GRANTS REVENUE	12,686,383	18,128,776	18,181,276	16,763,625	(1,417,651)		
		Selected Associ	iated Capital Pro	piects				
Dept.	1	Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget		
Appropriated	The state of the s	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(-)	(0)	(1)	(0)	(0)	(1)		
		Selected Associ	ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	829,494	827,722	827,722	959,121	131,399		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING E	BUDGET						
Departmen	nt	No.	Program No.					
	C HEALTH	14	DISEASE CONTR	OL		30		
Fund		No.						
GENER	RAL FUND	01	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed			
Glass	Description		-		· ·	or (Daarrages)		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)		
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)		
a)	Personal Services	2,442,546	2,175,447	2,175,447	2,531,818	356,371		
b)	Employee Benefits	2,442,340	2,173,447	2,173,447	2,331,010	330,371		
200	Purchase of Services	55,052	92,915	92,915	284,921	192,006		
		31,621	,	60,140	·			
300 400	Materials and Supplies		60,140		101,250	41,110		
	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	0.500.005	2 222 222	2 222 222	0.005.400	500 105		
	Total	2,530,305	2,336,002 ary of Positions	2,336,002	2,925,489	589,487		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	28	31	30	34	3		
105	Full Time - Uniform					-		
	Total	28	31	30	34	3		
		cted Associated			<u> </u>			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		. ,	. ,	. /	. /	. /		
Federal								
State								
Other Go	vernments							
Other Fur	nds							

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 **DISEASE CONTROL** 30 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Run - PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 Positions 11/29/17 7/1/18 Code (in dollars) Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)STD TREATMENT 4C43 Certified Registered Nurse Practitioner 77.807 - 100.040 378.552 1 Clerical Supervisor 1 2 1A21 36,332 - 39,539 37,394 3 1A11 Clerk Typist 1 30,042 - 32,081 4 32,688 - 35,342 1A12 Clerk Typist 2 (3) 5 4C02 Community Health Registered Nurse 53,601 - 68,901 207,953 6 93,284 4C19 Health Care Coordinator 71,597 - 92,059 7 5F21 Health Services Administrator 3 67,091 - 86,256 87,081 8 Health Services Social Worker 2 46,079 - 59,245 120,140 5A62 40,708 9 4B02 Medical Assistant 40,708 - 44,533 1B75 Medical Clerk 38,634 - 42,156 158,683 10 3 161,182 - 161,182 161,182 11 4D06 Physician 12 1A18 Secretary 35,281 - 38,348 39,773 DISEASE CONTROL 1A22 Clerical Supervisor 2 40,708 - 44,533 1 45,758 2 1A04 Clerk 3 38,634 - 42,156 43,381 3 1A12 Clerk Typist 2 32,688 - 35,342 33,531 4 2F69 Contract Coordinator 54,941 - 70,622 71,447 5 1D41 Data Services Support Clerk 35,281 - 38,348 39,773 6 4A09 Disease Surveillance Investigator 2 50,466 - 56,777 57,602 7 4A10 Disease Surveillance Program Supervisor 51,871 - 66,683 67,908 8 5F21 Health Services Administrator 2 67,091 - 86,256 77,292 9 4D07 Medical Specialist 170,689 - 170,689 170,689 6D03 Municipal Guard 40,964 10 36,332 - 39,539 TB CONTROL 4C03 Community Health Nursing Supervisor 62.578 - 80.457 81.082 1 4C02 Community Health Registered Nurse 53,601 - 68,901 68,901 2 3 4A10 Disease Surveillance Program Supervisor 51,871 - 66,683 67,908 (1) 4 Health Services Social Worker 2 46,079 - 59,245 46,079 5 5E12 Health Program Outreach Worker 44,890 - 49,385 50,610 TOTAL DIV - 30 28 31 30 34 2,287,675

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
		FISCAL 2019 OPEN	ATING	BUDGE		lo.		DIFN	OGRAW		ls:
Departi					No.	Program	00117001				No.
Fund	BLIC H	EALTH			14 No.	DISEASE	CONTROL				30
GEN	NERAL	FUND			01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Increment Run -PPE 11/29/17 (7)	2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	(Dec.) (Col. 8 less Col. 6) (10)
		TOTAL - FULL TIME			<u> </u>	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 G	ross Bo	quirements				28	31	30	34	2.619.675	3
Total C	11033 116	Plus: Earned Increment					31	30	34	3,021	3
		Plus: Longevity								950	
		Less: (Vacancy Allowance)								(91,828)	
		,	Total Bu	udget Request						2,531,818	
	ı				ary of Personal			-			ı
 				al 2017		iscal 2018			al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catogory	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
No.		Category	6/30/17	Obligations	FUSITIONS	Obligations	11/29/17	FUSILIONS	nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)	27,338	(5)	(0)	(*/	(5)	5,000	5,000	(.,,)
2		ne - Civilian	28	1,872,447	31	1,868,447	30	34	2,199,818	331,371	3
3		ne - Uniform									
4		Gross Adj.		18,796							
5	PT, Ter	mp/Seas, Bd, SCG		327,941		200,000			150,000	(50,000)	
6		ne - Civilian		193,646		105,000			170,000	65,000	
7		ne - Uniform									
8		Overtime - Civilian			-				7,000	7,000	
9		Uniform Leave		1 700	-	0.000				(0.000)	
10	Shift/St	ress DD, LT-Sick		1,702 676	1	2,000				(2,000)	
	Other	νυ, Ε1-ΟΙΟΝ		0/6							
12	Julei	Total	28	2,442,546	31	2,175,447	30	34	2,531,818	356,371	3
71-53J	(Progra	am Based Budgeting Version)	20	_, , , , , , , , , ,	. 31	_,170,777	00	0-1	_,001,010	555,571	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM FISCAL 2019 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** 14 DISEASE CONTROL 30 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 7,005 10,941 10,941 10,941 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 2,444 4,000 4,000 4,000 211 Transportation Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 19 (19)230 231 Overtime Meals 240 Advertising & Promotional Activities 72,514 72,514 24,202 263,520 191,006 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 4,629 2,881 5,128 3.965 (1,163)260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 15,851 286 Rental of Parking Spaces 290 Payments for Care of Individuals 921 313 (313)295 Imprest Advances 298 Payments for Burials & Graves 2,579 2,495 2,495 299 Other Expenses (not otherwise classified) 92,915 Total 55,052 92,915 284,921 192,006

71-53K (Program Based Budgeting Version)

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

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program PUBLIC HEALTH 14 DISEASE CONTROL 30 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Description Appropriation Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 24,202 72,514 72,514 263,520 191,006 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Name of Contractor Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Drexel University, Various Vendors 24,202 32,000 32,000 Pediatric TB Services 40,514 40,514 250 I. Miller Microscopes, Various Vendors Ped. TB Svcs., Microscope Maint. 250 Public Health Management Corp. 192,000 Hepatitis C Epidemiology & Svcs.

71-53N (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	DISEASE CONTR	ROL		30
Fund		No.				
GRAN	TS REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	34	22	26	(8
105	Full Time - Uniform					
	Total	24	34	22	26	(8
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local					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 Go	vernments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH 14 DISEASE CONTROL 30 Program Nο **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number Federal FEDERAL CHILDHOOD IMMUNIZATION G14087 Award Period Type of Grant State JANUARY 1, 2018 - DECEMBER 31, 2018 **CATEGORICAL - DEPT HHS** Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (3) (4) (5)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 9,450 48,170 30,000 30,000 39,450 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 1,250 50,000 50,000 (50,000)900 Advances and Misc. Payments 1.305.799 3.540.000 3,540,000 4,431,550 891,550 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3)(4) 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) 3,540,000 3,540,000 Total 1,305,799 4,431,550 891,550 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3)(4) (5) (6) (7)4 101 Full Time 7 8 4 (4) 111 Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

Section 43

(4)

8

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH DISEASE CONTROL** 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title FEDERAL CHILDHOOD IMMUNIZATION - PPHF G14087 Federal Type of Grant State Award Period JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT HHS Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Supplemental funding to the Federal Childhood Immunization Grant from the Prevention and Public Health Fund (PPHF). Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (4) (1) (2)(5) 25,725 100 a) Personal Services 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 395 Class 189 - Medicare Tax 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									
	Total	1,415,030	1,534,500	1,534,500	1,933,050	398,550				
Summary by Funding Source										
		2017	2018	2018	2019	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(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)									
	Total	1,415,030	1,534,500	1,534,500	1,933,050	398,550				
		Summary								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time									
111	Part Time									
74 500	Total									
71-53P	(PROGRAM BASED BUDGETING VERSION)									

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division DISEASE CONTROL PUBLIC HEALTH 14 30 Nο. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS G14090 Federal State Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.) 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 gonorrhe and chlamydia screening tests to Philadelphia residents annually Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (3) (4) (5) (6)(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 133 321 Class 195 - Group Legal 200 Purchase of Services 1,969,535 300 Materials and Supplies 14,724 34,697 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 1,197 900 Advances and Misc. Payments 2,414,949 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (4) (5) (6) 100 Federal 2,414,949 200 State 300 Other Governments 400 Local (Non-Governmental) 2,414,949 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7)4 4 101 Full Time 10 4 (6) 111 Part Time 10 Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title ZIKA BIRTH DEFECTS (NON-PPHF) G14090 Federal State Award Period Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 CATEGORICAL - DEPT HHS Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To monitor Zika birth defects in affected children. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) Personal Services 100 a) 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 Total 355.025 600,000 600,000 (600,000) Summary by Funding Source 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (6) 100 Federal 355,025 600,000 600,000 (600,000) 200 State Other Governments 300 400 Local (Non-Governmental) 355,025 600,000 600,000 (600,000) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 DISEASE CONTROL 30 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number Federal STD SURVEILLANCE NETWORK G14090 Award Period State Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.)

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

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	9		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)					

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division DISEASE CONTROL PUBLIC HEALTH 14 30 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title STATE TUBERCULOSIS CONTROL G14091 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 410,000 295.568 410,000 526,000 116,000 Total Summary by Funding Source 2018 2019 Increase 2017 2018 Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) 100 Federal 295,568 410,000 410,000 526,000 116,000 200 State 300 Other Governments 400 Local (Non-Governmental) 295,568 410,000 410,000 526,000 Total 116,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

111

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division **PUBLIC HEALTH** DISEASE CONTROL 14 30 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title OPIOD INVOLVED MORTALITY SURVEILLANCE G14329 Federal Award Period State Type of Grant FEDERAL July 1, 2017 to August 31, 2018. Managed by HCO Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(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 3,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 60,472 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 60,472 200 State 300 Other Governments 400 Local (Non-Governmental) 60,472 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 DISEASE CONTROL 30 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number FEDERAL TUBERCULOSIS CONTROL PROGRAM Federal G14445 State Award Period Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.) 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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(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					
	Total	592,979	690,000	690,000	730,125	40,125
		Summary by	Funding Source	9		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(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)					
	Total	592,979	690,000	690,000	730,125	40,125
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	11	8	8	(3
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	8	11	8	8	(3)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title HEPATITIS B FOUNDATION G14445 Federal State Award Period Type of Grant September 20, 2017 - September 19, 2018 LOCAL Other Govt. Local (Non-Govt.) Matching Requirements 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 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(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 10,520 10,520 Total Summary by Funding Source 2018 2017 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 10,520 10,520 400 Local (Non-Governmental) 10,520 Total 10,520 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (7) 101 Full Time 111 Part Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division **PUBLIC HEALTH** DISEASE CONTROL 14 30 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title ELC - PPHF Federal G14451 Type of Grant State Award Period AUGUST 1, 2017 - JULY 31, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Build capacity in surveillance and control of infectious diseases. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7)Personal Services 100 a) 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 15,788 25,000 25,000 32,875 7,875 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 1,231 40,000 40,000 (40,000)900 Advances and Misc. Payments 1,800,000 Total 1,647,302 1,852,500 2,314,400 461,900 Summary by Funding Source 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3)(4) (5) (1) 100 Federal 1,647,302 1,800,000 1,852,500 2,314,400 461,900 200 State 300 Other Governments (1,852,500) 400 Local (Non-Governmental) 1,647,302 1,800,000 1,852,500 2,314,400 Total 461,900 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 3 2 6 8 6 111 Part Time

3

Total

1-53P

(PROGRAM BASED BUDGETING VERSION)

Section 43

2

6

8

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title Federal **ELC - NON PPHF** G14451 Type of Grant State Award Period MARCH 1, 2017 -FEBRUARY 28, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective To improve capacity in epidemiology, laboratory, and health information technology Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) Personal Services 100 a) 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 4,682 Class 191 - Pension Contributions 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 16,105 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 15,000 15,000 (15,000)900 Advances and Misc. Payments 762 342 1 160 000 1 160 000 1 450 650 299 650

	rotai	762,342	1,160,000	1,160,000	1,459,650	299,650		
Summary by Funding Source								
		2017	2018	2018	2019	Increase		
Code	Category	Actual	Original	Estimated	Obligation	or		
		Obligations	Appropriations	Obligations	Level	(Decrease)		
(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)							
Total		762,342	1,160,000	1,160,000	1,459,650	299,650		
Summary of Positions								
		Actual Pos	Fiscal 2018	Incr Run	Fiscal 2019	Inc. / (Dec.)		

Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) Code Category @ 6/30/17 **Budgeted Pos.** Nov-17 Budgeted Pos. 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)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Division No. PUBLIC HEALTH DISEASE CONTROL 30 Nο Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number ELC SUPPLEMENT - ZIKA (FORMERLY EBOLA) G14451 Federal Award Period State Type of Grant MARCH 31, 2015 - MARCH 30, 2018 Other Govt. CATEGORICAL - DEPT HHS Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Assess and strengthen health facilities' ability to address Zika and Ebola. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (3) (4) 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 2,000,000 Total 2,000,000 (2,000,000)Summary by Funding Source 2018 2018 2019 Increase Estimated Actual Original Obligation Code Category or Obligations Appropriations Obligations Level (Decrease) (3) (4) (5) (1) (2) (6) (7)100 2,000,000 2,000,000 (2,000,000) Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 2,000,000 2,000,000 (2,000,000) Summary of Positions Fiscal 2018 Actual Pos. Incr Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Nov-17 Budgeted Pos. Col. 6 less Col. 4 Code Category (1) (2)(3) (4) (5) (6)(7) 101 Full Time 111 Part Time

Total
71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title PERINATAL HEPATITIS B PREVENTION G14502 Federal State Award Period Type of Grant FEDERAL JANUARY 1, 2017 - DECEMBER 31, 2017 Other Govt. Local (Non-Govt.) Matching Requirements 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 Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 80,000 200 State 300 Other Governments 400 Local (Non-Governmental) 80,000 Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE G14560 Federal Type of Grant State Award Period NOVEMBER 1, 2017 - OCTOBER 30, 2018 CATEGORICAL - DEPT HHS Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Conduct viral hepatitis surveillance and epidemiology Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)Personal Services 100 a) 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 2,533 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 121 10,000 10,000 (10,000)900 Advances and Misc. Payments 712,500 Total 480.495 712,500 (712,500) Summary by Funding Source 2018 2017 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (6) (1) 100 Federal 480,495 712,500 712,500 (712,500) 200 State 300 Other Governments 400 Local (Non-Governmental) 480,495 712,500 712,500 (712,500) Total Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 1 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title IMMUNIZATION AND INFRASTRUCTURE ENHANCEMENTS G14572 Federal Type of Grant State Award Period APRIL 1, 2017 - MARHC 29, 2018 **CATEGORICAL - DEPT HHS** Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED **Grant Objective** Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve vaccine management Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 42,362 41,117 41,117 54,069 12,952 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 1,222,111 836.604 1,222,111 1,607,076 384,965 Total Summary by Funding Source 2018 2018 2019 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1) 100 Federal 836,604 1,222,111 1,222,111 1,607,076 384,965 200 State 300 Other Governments 400 Local (Non-Governmental) 836,604 1,222,111 1,222,111 384,965 Total 1,607,076 Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Division No. PUBLIC HEALTH DISEASE CONTROL 30 Nο Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number ADULT IMMUNIZATION PRACTICE G14572 F2 Federal Award Period Type of Grant State Other Govt. SEPTEMBER 30, 2015 - SEPTEMBER 29, 2017 CATEGORICAL - DEPT HHS Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Promote adult immunizations. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (3) (4) (5) 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 470,431 530,665 Total 530,665 697,824 167,159 Summary by Funding Source 2018 2018 2019 Increase Estimated Actual Original Obligation Code Category Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (1) (6) (7) 100 470,431 530,665 530,665 697,824 167,159 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 470.431 530,665 530,665 697,824 167,159 Summary of Positions Fiscal 2019 Actual Pos Fiscal 2018 Incr Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Nov-17 Budgeted Pos. Code Category Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6)(7) 101 Full Time

Total
71-53P (PROGRAM BASED BUDGETING VERSION)

111

d

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 DISEASE CONTROL 30 Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Federal BIOTERRORISM PREPAREDNESS G14633 State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Matching Requirements Local (Non-Govt.)

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 even of a bioterroristic activity.

		Summai	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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					
	Total	1,643,042	2,255,000	2,255,000	2,827,250	572,250
		Summary by	Funding Source	•		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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)					
	Total	1,643,042	2,255,000	2,255,000	2,827,250	572,250
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2		1	(1)
111	Part Time					
	Total	1	2		1	(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH DISEASE CONTROL 14 30 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number RANDOMIZED TRIAL OF PrEP ENGAGEMENT G14902 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 HOMELAND SECURITY - SE PA REG TASK FORCE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (6)Personal Services 100 a) 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 2018 2018 2019 2017 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 1,500,000 100 Federal 1,500,000 (1,500,000) 200 State 300 Other Governments 400 Local (Non-Governmental) 1,500,000 1,500,000 Total (1,500,000)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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.

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sui	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	12	17	12	16	(1)
80	GRANTS REVENUE	4	4	5	6	2
	Total Full Time	16	21	17	22	1

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
	SCAL 2019 OPERATING B						
Department		No.	Program			No.	
PUBLIC H		14	CHRONIC DISEAS Non-Tax Revenu			33	
	T Select	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.	Tund	Revenues	Budget	Limate	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL (2)	173,150	650.000	650.000	800.000	150,000	
08	GRANTS REVENUE	5,396,570	5,740,750	5,740,750	6,481,403	740,653	
- 00	CHANTOTIEVENCE	3,030,370	3,7 40,730	3,140,130	0,401,400	7 40,030	
		Selected Associ	iated Capital Pro				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Associ	ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	433,929	511,198	511,198	424,867	(86,331)	
Finance	Employee Benefits - Uniform						

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	FISCAL 2019 OPERATING E	BUDGET						
Departmen	nt	No.	Program No.					
	C HEALTH	14	CHRONIC DISEAS	SE PREVENTION		33		
Fund		No.						
GENE	RAL FUND	01	nary by Class					
				Fig. 1 0040	Fig. 1 0040	la a una a a a		
	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	204 200	4.450.000	4.450.000	4 000 005	(100.004)		
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		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	17	12	16	(1)		
105	Full Time - Uniform							
	Total	12	17	12	16	(1)		
	Sele	cted Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		173,150	650,000	650,000	800,000	150,000		
Federal								
State								
Other Go	vernments							
Other Fu	nds							

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

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						LIST	HEDULE OF POSI PROGE	TIONS		
Departr	nent			No.	Program	Program			No.	
PUF	BLIC HI	EALTH		14	=	CHRONIC DISEASE PREVENTION			33	
Fund		12712111		No.						
GEN	GENERAL FUND			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	2L10 2L01 A398 3E04 C825 2F69 5F62 5F26 5F73 5F20 3E04 H917 4J41 2J04 4J42	Account Clerk Administrative Assistant Non Confidential Administrative Technician Assistant Managing Dir./Public Policy Attorney City Planner 3 Chronic Disease Prevention Division Director Contract Coordinator Food Policy Coordinator Health Program Administrator 2 Health Program Analysis Supervisor Health Services Administrator 1 Healthy Communities Coordinator Human Resources Professional Public Health Sanitarian Public Information Officer Sanitarian Supervisor Fiscal Manager	36,332 - 39,539 37,764 - 48,548 33,277 - 42,793 86,992 - 86,992 68,901 - 68,901 155,000 - 155,000 54,941 - 70,622 62,578 - 80,457 76,487 - 98,337 58,456 - 75,151 50,051 - 63,412 55,166 - 55,166 39,205 - 50,400 50,606 - 65,058 47,231 - 60,725 64,578 - 64,578	1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 2 1 1 1 1	1 1 1 1 2 1 1	1 1 1 1 1 1 2 1 1 1	39,093 49,773 34,894 86,992 34,451 155,000 71,647 81,082 118,004 76,376 64,837 46,891 84,018 65,683	(1)	
			TOTAL DIV - 33	12	17	12	16	1,008,741	(1)	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Τ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment	1100/12 2010 01 21			INo.	Program					No.
l '		EALTH			14		: DISEASE I	PREVENTIO)N		33
Fund	<u> </u>				No.	OTITIONIO	DIOLITOL	TILVEIVI	J14		- 00
GEI	NERAL	FUND			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -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					,			1,000,711	(.,
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.									
		PART TIME								04.570	
		OTHER - TRANSFER FROM HOSPIT. H&L, LT-SICK	AL FUND							64,570	
		TIAL, LI-SION									
Total G	iross Re	quirements				12	17	12	16	1,073,311	(1)
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Tatal D	udget Reguest							
			TOTAL	0 1	ary of Personal	Services				1,039,035	
			Fisca	al 2017	7	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			467					_		
2		ne - Civilian	12	979,524	17	1,153,946	12	16	974,465	(179,481)	(1)
3		ne - Uniform Gross Adj.		1,691		121				(121)	
5		mp/Seas, Bd, SCG		1,091		121				(121)	
6		ne - Civilian		87	1	5,538				(5,538)	
7		ne - Uniform		,		-,-20				(-,-30)	
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St			33		94				(94)	
11		DD, LT-Sick									
12	Other								64,570	64,570	
71-53.1	(Progra	Total am Based Budgeting Version)	12	981,802	17	1,159,699	12	16	1,039,035	(120,664)	(1)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 CHRONIC DISEASE PREVENTION 33 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 70 2,000 2.000 210 Postal Services 2,809 2,434 2,400 227 2,173 211 Transportation Licenses, Permits & Inspection Charges 82 1,313 15,000 15,000 15,000 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 352 230 231 Overtime Meals 240 Advertising & Promotional Activities 2,103,700 1,298,794 1,915,088 1,915,088 188,612 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 2.500 2.500 (2,500)256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 Juror Fees 275 276 Juror Expenses Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 52 100 48 286 Rental of Parking Spaces 290 Payments for Care of Individuals 209 (209)295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) Total 1,303,420 1,935,022 1,935,022 2,123,200 188,178

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program PUBLIC HEALTH CHRONIC DISEASE PREVENTION 33 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 303 Bakeshop, Dining Room & Kitchen 250 250 (250)304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 308 Dry Goods, Notions & Wearing Apparel Cordage & Fibers Electrical & Communication 310 General Equipment & Machinery 311 Fire Fighting & Safety 111 312 313 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 61 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 124 Office Materials & Supplies 3,602 4,750 4,750 5,000 250 320 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 324 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 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) Total 20,410 20,000 20,000 20,000 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 24,424 (24,424)424 Precision, Photographic & Artists Recreational & Educational 426 193 3,316 1,500 1,500 (1,500)427 Computer Equipment & Peripherals 40,000 428 Vehicles 40,000 399 2,531 2,107 (2,107)430 Furniture & Furnishings Other Equipment (not otherwise classified) 24,000 499 3,908 28,031 28,031 40,000 11,969 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program PUBLIC HEALTH 14 CHRONIC DISEASE PREVENTION 33 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Department Actual Original or Class Description Obligations Appropriation Obligations Request (Decrease) (2) (3) (6) (1) (4) (5) (7) 250s Professional Services (250-254, 257-259) 1,298,794 1,915,088 1,915,088 2,103,700 188,612 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 250 1,000 1,000 Tobacco Control Mass Media Comcast Drexel University 32,755 32,755 Tobacco Free Housing Evaluation 250 32,755 250 Food Trust 225,000 200,000 200,000 200,000 Healthy Food Retail Free Library of Philadelphia 100,000 100,000 250 70,000 Communities Capacity Building Health Promotion Council of Southeast PA 9,100 157,080 157,080 121,174 Tob. Sales Compliance Checks 250 250 MFF Productions 166,078 220,383 220,383 300,000 Tobacco Control Mass Media **OSIRIS** 165,000 250 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 41,663 250 Welcoming Center for New Pennsylvanians 41,663 61,745 Tobacco Free Retail Tech. Assist. Dela. Valley Assn. for Education of Young Children 122,000 122,000 70,000 Physical Activity TA and Supplies 250 250 TBD 58,093 58,093 **Evaluation Activities** 250 TBD 173,473 173,473 Program Support TBD 250 106.080 106.080 Youth Compliance Checks TBD 130,000 Media Campaign Food/Beverage 250 250 Various Vendors 119,911 35,383 Misc. Prevention Services

71-53N (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	CHRONIC DISEA	SE PREVENTION		33	
Fund		No.				•	
GRAN	TS REVENUE	08					
		Sumi	mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	4	5	6	2	
105	Full Time - Uniform						
	Total	4	4	5	6	2	
	Sel	ected Associated	d Non-Tax Reve	nues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local				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 Go	overnments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division CHRONIC DISEASE PREVENTION PUBLIC HEALTH 14 33 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title SALT REDUCTION IN COMMUNITIES PROGRAM G14598 Federal X Award Period State Type of Grant SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 **DEPT OF HHS - CDC** Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED Grant Objective Provide increased access to healthy, low-sodium foods Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7)Personal Services 100 a) 41.855 100,000 100.000 103.938 3.938 100 b) 41,574 Fringe Benefits - Total 18,984 35,000 35,000 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 2,592 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 2,000 2,000 7,276 5,276 900 Advances and Misc. Payments 312.720 447,000 447,000 519,424 72,424 Total Summary by Funding Source 2018 2019 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (1)100 Federal 312,720 447,000 447,000 519,424 72,424 200 State 300 Other Governments 400 Local (Non-Governmental) 447,000 447,000 72,424 Total 312,720 519,424 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 2 101 Full Time 1 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Division No. **PUBLIC HEALTH** 14 CHRONIC DISEASE PREVENTION 33 Nο Program Nο **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE G14607 Federal Award Period State Type of Grant Other Govt. SEPTEMBER 30, 2016 - SEPTEMBER 29, 2017 DEPT OF HHS - CDC Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To provide chronic disease prevention services and connections to better chronic care services Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (3) (4) 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. 52,500 Class 187 - Worker's Comp. - Disability 1,828 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 3,242,500 Total 3,705,118 3,242,500 3,663,054 420,554 Summary by Funding Source 2018 2018 2019 Increase Estimated Actual Original Obligation Code Category Obligations Appropriations Obligations Level (Decrease) (3) (4) (5) (1) (2) (6) (7) 3,705,118 3,242,500 3,242,500 3,663,054 420,554 100 Federal 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 Fiscal 2018 Inc. / (Dec.) Actual Pos Incr Run Fiscal 2019 Category @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6)(7)

3

3

101

111

1-53P

Full Time

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 43

3

3

156

3

3

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 CHRONIC DISEASE PREVENTION 33 Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number COMPREHENSIVE TOBACCO CONTROL PROGRAM G14623 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Matching Requirements 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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		1		2	1
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)		1		2	1
, 1-331	(I IICAIIAM DAOLD DODGLIMA VERSION)					

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department Division No. **PUBLIC HEALTH** CHRONIC DISEASE PREVENTION 33 Nο Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number ATSDR - VACANT LAND TRANSFORMATION G14902 Federal Award Period State Type of Grant Other Govt. SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018 COST REIMBURSEMENT - CDC Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (3) (4) (5) 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 1,220 Class 192 - FICA 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 2018 2018 2019 Increase Estimated Actual Original Obligation Code Category or Obligations Appropriations Obligations Level (Decrease) (3) (4) (5) (1) (2) (6) (7) 83,805 150,000 150,000 (150,000) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total 83.805 150,000 150,000 (150,000) Summary of Positions Actual Pos Fiscal 2018 Incr Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4

(4)

(3)

Total
71-53P (PROGRAM BASED BUDGETING VERSION)

(2)

(1)

101

111

Full Time

Part Time

Section 43 158

(5)

(6)

(7)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 33 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH G14940 Federal State Award Period Type of Grant July 1, 2017 - April 30, 2018 COST REIMBURSEMENT - UNIV OF PENNSYLVANIA Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Chronic disease prevention services. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) Personal Services 100 a) 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 41,021 41,021 Total Summary by Funding Source 2018 2017 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (6) 100 Federal 200 State Other Governments 300 41,021 400 Local (Non-Governmental) 41,021 Total 41,021 41,021 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** CHRONIC DISEASE PREVENTION 14 33 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title **BLOOMBERG BEVERAGE TAX EVALUATION** G14L04 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT. OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (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 56,464 500,000 500,000 657,500 157,500 300 Materials and Supplies 400 Equipment | 500 Contributions, Indemnities and Taxes 200 Payments to Other Funds

800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	56,464	500,000	500,000	657,500	157,500		
		Summary by	Funding Source	e				
		2017	2018	2018	2019	Increase		
Code	Category	Actual	Original	Estimated	Obligation	or		
		Obligations	Appropriations	Obligations	Level	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	56,464	500,000					
300	Other Governments							
400	Local (Non-Governmental)			500,000	657,500	157,500		
	Total	56,464	500,000	500,000	657,500	157,500		
Summary of Positions								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)		
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH CHRONIC DISEASE PREVENTION 14 33 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title ROBERT WOOD JOHNSON FOUNDATION - WATER ACCESS INTERVENTION STUDY G14L04 Federal State Award Period Type of Grant May 1, 2017 - October 31, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To assess water access and formulate appropriate interventions Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (6)(7) Personal Services 100 a) 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 87,692 87,692 Total Summary by Funding Source 2018 2017 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 200 State Other Governments 300 87,692 87,692 400 Local (Non-Governmental) 87,692 Total 87,692 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division **PUBLIC HEALTH** CHRONIC DISEASE PREVENTION 14 33 Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title G14L38 Federal **CHOICES - HARVARD** State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To support cost-effectiveness modeling of fators related to childhood obesity Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 10,000 10,000 300 Materials and Supplies 3,632 (10,000 400 1,929 Equipment 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 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (1) (2) (3) (4) (5) (6) 100 Federal 58,939 70,000 200 State 300 Other Governments 70,000 (70,000) 400 Local (Non-Governmental) 58,939 70,000 70,000 Total (70,000)Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description	Year-End	Target	Year-to-Date	Target		
			12/31/17			
(1)	(2)	(3)	(4)	(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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	35	38	37	40	2
80	GRANTS REVENUE	24	30	24	50	20
	Total Full Time	59	68	61	90	22

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH AIR MANAGEMENT SERVICES 40 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund No. Revenues Budget Budget (Decrease) (1) (2) (3) (5) (7) 440,904 01 GENERAL 320,000 320,000 320,000 80 **GRANTS REVENUE** 3,822,687 6,555,500 6,555,500 51,863,141 45,307,641 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Proposed Budget Description Forward Original Approp. Original Approp. Proposed Budget Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (4) (6) (1) (3) (5) (7) Selected Associated Operating Costs Fiscal 2017 Dept. Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Where Calculated Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (4) (6) (7) 949,010 1,030,194 1,030,194 1,064,329 Finance Employee Benefits - Civilian 34,135

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

Section 43

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	ISCAL 2019 OPERATING E	BUDGET						
Departmen	nt	No.	Program			No.		
	C HEALTH	14	AIR MANAGEMEN	NT SERVICES		40		
Fund		No.						
GENE	RAL FUND	01 Sumr	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Olass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(7)		
100	Employee Compensation	(0)	(')	(0)	(0)	(,)		
a)	Personal Services	2,280,237	2,396,504	2,396,504	2,573,122	176,618		
b)	Employee Benefits	_,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,000,000	_,0:0,:	,		
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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	35	38	37	40	2		
105	Full Time - Uniform							
	Total	35	38	37	40	2		
	Sele	cted Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
<u> </u>	(1)	(2)	(3)	(4)	(5)	(6)		
Local		440,904	320,000	320,000	320,000			
Federal								
State								
Other Go	vernments							
other Ful	nus							

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

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. Department No. Program **PUBLIC HEALTH** 14 AIR MANAGEMENT SERVICES 40 No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Run - PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 6/30/17 11/29/17 7/1/18 Code (in dollars) Positions Positions Nο less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)2L20 Administrative Officer 49,321 - 63,412 1 2 3H79 76.487 - 98.337 100.162 Administrative Scientist L201 33,277 3 Administrative Technician 33,277 - 42,793 3C20 4 Air Management Administrative Engineer 76,487 - 98,337 298,686 5 3B56 Air Management Engineering Supervisor 162,964 62,578 - 80,457 Air Management Program Manager 6 3C21 83,312 - 107,108 108,733 7 3C22 Air Management Services Program Director 91,199 - 117,2646 111,574 8 4J18 Air Pollution Control Inspection Supervisor 53,934 - 59,645 117,338 9 4J15 Air Pollution Control Inspector 1 39,669 - 43,330 122,652 (2)10 4J16 Air Pollution Control Inspector 2 46,085 - 50,736 235,701 3H27 121,322 Analytical Chemist 2 48,116 - 61,866 11 3H30 82,282 12 Analytical Chemistry Supervisor 62,578 - 80,457 13 1A22 Clerical Supervisor 2 40,708 - 44,533 (1)1A04 Clerk 3 14 38,634 - 42,156 120,049 2 Clerk Typist 1 1A11 (1) 15 30,042 - 32,081 Clerk Typist 2 32,688 (1) 16 1A12 32,688 - 35,342 17 F269 Contract Coordinator 54,941 - 70,622 72,047 18 1D41 Data Service Support Clerk 35,281 - 38,348 103,169 19 D210 Deputy City Solicitor 58,193 - 85,093 134,654 D580 Divisional Deputy City Solicitor 76,859 - 111,445 122,699 20 3B74 21 Engineering Specialist 57,060 - 73,317 148,284 (1) 22 3B60 Environmental Engineer 1 50,466 - 56,777 (2)3B62 2 23 Environmental Engineer 2 54,983 - 61,866 185,598 3H25 24 Graduate Chemist 42,744 - 45,260 (1) 3H31 Mass Spectrometrist 25 50,606 - 65,058 65,883 26 3G32 Science Technician 41,745 - 45,748 27 1D41 35,281 - 38,348 38,160 Service Representative TOTAL DIV - 40 35 38 37 40 2,517,922

71-53I (Program Based Budgeting Version)

Section 43

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi	ment				No.	Program					No.
l '		EALTH			14		AGEMENT S	SERVICES			40
Fund	2210 111				No.	7.1111.1011.10	TOLINEIT C	DETTVIOLO			10
GEN	NERAL	FUND			01						
					Coloni	Fiscal 2017	Fiscal 2018	Increment	Fiscal 2019	Annual	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code				(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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 G	ross Re	quirements				35	38	37	40	2,649,922	2
		Plus: Earned Increment								15,237	
		Plus: Longevity								1,289	
		Less: (Vacancy Allowance)	T-4-1 D	D						(93,326)	
			TOTAL	udget Request	ry of Personal	Services				2,573,122	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)	(11)
1	Lump S		(5)	('/	(5)	(0)	(,)	(5)	20,000	20,000	(11)
2		ne - Civilian	35	2,142,234	38	2,325,495	37	40	2,441,122	115,627	2
3		ne - Uniform									
4	Bonus,	Gross Adj.		34,178		9,100			10,000	900	
5	PT, Ter	mp/Seas, Bd, SCG		16,152		1,457			20,000	18,543	
6		ne - Civilian		86,721		55,000			80,000	25,000	
7		ne - Uniform									
8		Overtime - Civilian		367		4,952			2,000	(2,952)	
9		d Uniform Leave		-						/==	
10	Shift/St			89 496		500				(500)	-
11 12	Other	DD, LT-Sick		496							
14	Other	Total	35	2,280,237	38	2,396,504	37	40	2,573,122	176,618	2
71-53J	(Progra	am Based Budgeting Version)	- 55	2,200,207	1 30	2,000,004		70	2,070,122	170,010	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 AIR MANAGEMENT SERVICES 40 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (4) (6) (1) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 16,500 13,855 (13,855) 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 620 Telephone & Communication 380 1,000 209 210 Postal Services 598 1,000 1,000 2,000 1,000 211 Transportation Licenses, Permits & Inspection Charges 400 (400)1,500 1,500 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 65,000 60,672 65,000 65,000 250 Professional Services Professional Svcs. - Information Technology 12,000 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 3.500 3.500 3.500 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 5,441 10,000 10,000 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 2.500 2.500 Juror Fees 275 276 Juror Expenses Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 500 1,865 500 (1,365)285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 2,107 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

71-53K (Program Based Budgeting Version)

Total

Section 43 168

86,000

86,000

86,000

81,318

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program **PUBLIC HEALTH** AIR MANAGEMENT SERVICES 40 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2019 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 249 Bakeshop, Dining Room & Kitchen 303 500 500 (500)304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials 7,500 7,500 10,000 2,500 Chemicals & Gases 307 (169)308 Dry Goods, Notions & Wearing Apparel 169 Cordage & Fibers Electrical & Communication 1,176 2,000 2,000 2,000 310 74 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 1,071 Food 314 Fuel - Heating & Cooling General Hardware & Minor Tools 385 138 (138)316 19,193 10,000 10,000 20,000 10,000 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 1,366 750 1,016 1,500 484 Office Materials & Supplies 8,203 5,000 5,000 3,500 (1.500)320 322 Small Power Tools & Hand Tools 141 Plumbing, AC & Space Heating 416 10 (10)323 324 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 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 5,318 10,000 6,917 (6,917)399 Other Materials & Supplies (not otherwise classified) Total 37,690 37,250 37,250 40,000 2,750 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: **PROFESSIONAL SERVICES AND** CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** Department Program PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES 40 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Appropriation Class Obligations Obligations Description Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 72,672 65,000 65,000 65,000 Payments for Care of Individuals Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Public Health Management Corp. 60,000 65,000 65,000 65,000 Asbestos Program Support Online Solutions 12,000 251 Maintenance of Computer System 672 250 Various Vendors Misc. Pollution Prev. Services

71-53N (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING	PROGRAM SUMMARY				
Departme	nt	No.	Program			No.
PUBLI	C HEALTH	14	AIR MANAGEME	AIR MANAGEMENT SERVICES		
Fund		No.				
GRAN	TS REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	30	24	50	20
105	Full Time - Uniform					
	Total	24	30	24	50	20
	Sel	ected Associated	d Non-Tax Reve	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local	·	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 Go	overnments					
Other Fu						
71-53F (P	rogram Based Budgeting Version)					

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** AIR MANAGEMENT SERVICES 14 40 No. Program **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title ASBESTOS CERTIFICATION G14214 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA DEPT OF LABOR AND INDUSTRY Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) (7) 66,609 100 a) Personal Services 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 4,592 Class 191 - Pension Contributions 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					
	Total	82,666	70,000	70,000	92,050	22,050
		Summary by	Funding Sourc	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	82,666	70,000	70,000	92,050	22,050
300	Other Governments					
400	Local (Non-Governmental)					
	Total	82,666	70,000	70,000	92,050	22,050
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES 40 Program No. **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Federal AMBIENT AIR MONITORING G14327 State Award Period Type of Grant APRIL 1, 2017 - MARCH 31, 2018 CATEGORICAL - EPA Other Govt. Matching Requirements Local (Non-Govt.)

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

		Summai	ry by Class			
	I	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
0.0.00		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	115,511	197,500	197,500	301,293	103,793
		Summary by	Funding Source	9		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	115,511	197,500	197,500	301,293	103,793
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	115,511	197,500	197,500	301,293	103,793
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	1	1	1	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division **PUBLIC HEALTH** AIR MANAGEMENT SERVICES 14 40 No. Program **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Number Grant Title STATE EMISSIONS SUPPLEMENT G14358 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEP Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)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 33,683 100,000 100,000 43,650 (56,350) 800 Payments to Other Funds 900 Advances and Misc. Payments

Total		600,001	867,000	867,000	789,000	(78,000)				
	Summary by Funding Source									
		2017	2018	2018	2019	Increase				
Code	Category	Actual	Original	Estimated	Obligation	or				
		Obligations	Appropriations	Obligations	Level	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State	600,001	867,000	867,000	789,000	(78,000)				
300	Other Governments									
400	Local (Non-Governmental)									
	Total	600,001	867,000	867,000	789,000	(78,000)				
Summary of Positions										
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4				
(4)	(0)	(0)	(4)	(5)	(0)	(7)				

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

Section 43 174

2

(1)

3

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AIR MANAGEMENT SERVICES PUBLIC HEALTH 14 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title Federal AIR POLLUTION CONTROL G14496 State Award Period Type of Grant OCTOBER 1, 2017 - SEPTEMBER 30, 2018 CATEGORICAL - EPA Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)Personal Services 100 a) 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 24,437 129,576 Class 191 - Pension Contributions 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 83,332 120,000 120,000 75,443 (44,557 Equipment 500 Contributions, Indemnities and Taxes 70,292 200,000 200,000 158,831 800 Payments to Other Funds (41,169)

	Total	1,415,732	3,130,000	3,130,000	2,401,757	(728,243)			
	Summary by Funding Source								
		2017	2018	2018	2019	Increase			
Code	Category	Actual	Original	Estimated	Obligation	or			
		Obligations	Appropriations	Obligations	Level	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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)			

900

Advances and Misc. Payments

Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2)(3) (4) (5) (6) (7)15 27 101 Full Time 15 16 11 111 Part Time 15 27 Total 15 16 11 (PROGRAM BASED BUDGETING VERSION) 1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division AIR MANAGEMENT SERVICES PUBLIC HEALTH 14 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title NATIONAL AIR TOXICS TREND SITE GRANT (NATTS) G14621 Federal Type of Grant State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - EPA Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(6)Personal Services 100 a) 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 24,144 15,000 15,000 (15,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 4,000 4,000 (4,000)900 Advances and Misc. Payments 50,799 126,000 126,000 51,285 (74,715) Total

Summary by Funding Source 2018 2019 Increase 2017 2018 Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (1)100 Federal 50,799 126,000 126,000 51,285 (74,715) 200 State 300 Other Governments 400 Local (Non-Governmental) 126,000 126,000 (74,715) Total 50,799 51,285 Summary of Positions

Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Code Category Nov-17 Budgeted Pos. 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division **PUBLIC HEALTH** AIR MANAGEMENT SERVICES 14 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title Federal **BIOWATCH** G14647 Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - DEPT OF HOMELAND SECURITY Other Govt. Matching Requirements Local (Non-Govt.) 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5)(7) Personal Services 300,000 100 a) 266.115 300.000 332,166 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 26,044 Class 191 - Pension Contributions 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 60,000 60,000 78,900 18,900 Equipment 500 Contributions, Indemnities and Taxes 26,569 800 Payments to Other Funds 15,000 15,000 19,725 4,725 900 Advances and Misc. Payments 610,000 386.654 610,000 607,406 (2,594)Total Summary by Funding Source 2017 2018

2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (1)100 Federal 386,654 610,000 610,000 607,406 (2,594)200 State 300 Other Governments 400 Local (Non-Governmental) 386,654 610,000 607,406 (2,594) Total 610,000 Summary of Positions

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

71-53P (PROGRAM BASED BUDGETING VERSION)

Section 43

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division **PUBLIC HEALTH** AIR MANAGEMENT SERVICES 14 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title AIR MANAGEMENT FINES AND PENALTIES G14L06 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 FINES AND PENALTIES Other Govt. Local (Non-Govt.) Matching Requirements 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 Asbesto: Control Regulations. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (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 401,379 450,000 450,000 450,000 95,000 95,000 (62,125) 300 Materials and Supplies 56,818 32,875 400 150,076 95,000 95,000 65,750 (29,250) Equipment 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	е					
		2017	2018	2018	2019	Increase			
Code	Category	Actual	Original	Estimated	Obligation	or			
		Obligations	Appropriations	Obligations	Level	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(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								
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

101

111

Full Time

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH AIR MANAGEMENT SERVICES 14 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES G14L06 L2 Federal Type of Grant State Award Period JULY 1, 2017 - JUNE 30, 2018 VARIOUS TYPES OF FEES Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(4) (5) (6)(7) Personal Services 100 a) 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 20,503 Equipment 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 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations (Decrease) Level (2) (3) (4) (5) (6) 100 Federal 200 State Other Governments 300 104,503 115,000 115,000 151,225 36,225 400 Local (Non-Governmental) 104,503 115,000 36,225 Total 115,000 151,225 Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time

71-53P (PROGRAM BASED BUDGETING VERSION)

Total

111

Part Time

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES 40 Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number DIESEL RETROFIT SETTLEMENT G14L06 Federal L3 State Award Period Type of Grant NOT AWARDED IN FY15 SUNOCO SETTLEMENT Other Govt. Matching Requirements Local (Non-Govt.) 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

Summary by Class

ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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)
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)					

Section 43 180

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES 40 Program No. **GRANTS REVENUE HEALTH - HEALTH SERVICES** 442 80 Funding Sources Grant Title Grant Number Federal G14L07 TITLE V EMISSION FEES State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 EMISSION FEES RECEIVED FROM COMPANIES Other Govt. Matching Requirements Local (Non-Govt.)

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.

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		2016	2017	2017	2018	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	2	2	(1)
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	2	3	2	2	(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 AIR MANAGEMENT SERVICES 40 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Federal **VOLKSWAGEN SETTLEMENT** State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 STATE GRANT - CORPORATE SETTLEMENT Other Govt. Matching Requirements Local (Non-Govt.) 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 Pennsylvanis's Department of Environmental Protection through the Volkswager corporate settlement. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Obligations Appropriations Level (Decrease) (1) (2)(3) (4) (5) (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 10,000,000 10,000,000 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 46,000,000 46.000.000 Total Summary by Funding Source 2018 2017 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (2) (3) (4) (5) (6) 100 Federal 46,000,000 46,000,000 200 State 300 Other Governments 400 Local (Non-Governmental) Total 46,000,000 46,000,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 10 101 Full Time 10 111 Part Time Total 10 10

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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								
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019				
Description	Year-End	Target	Year-to-Date	Target				
			12/31/17					
(1)	(2)	(3)	(4)	(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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	22	28	27	29	1
08	GRANTS REVENUE	3	3	2	2	(1)
	Total Full Time	25	31	29	31	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH HEALTH ANALYSIS, INFORMATION AND STRATEGY 41 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 01 GENERAL 23,295 80 **GRANTS REVENUE** 674,890 980,500 980,500 1,030,500 50,000 Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (4) (6) (1) (3) (5) (7) Selected Associated Operating Costs Fiscal 2017 Dept. Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Calculated Where Calculated Calculated Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (7) 705,124 938,489 938,489 923,843 Finance Employee Benefits - Civilian (14,646)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI			PROGRAM	SUMMARY			
	FISCAL 2019 OPERATING		Program No.					
Departmer		No.	9					
Fund	C HEALTH	14 No.	HEALTH ANALYSI	IS, INFORMATION A	ND STRATEGY	41		
	RAL FUND	01						
GLIVE	TIAL I GIVE		nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation			, ,	, ,	, ,		
a)	Personal Services	1,595,581	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	22	28	27	29	1		
105	Full Time - Uniform							
	Total	22	28	27	29	1		
	Sele	ected Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		23,295						
Federal								
State								
	overnments							
Other Fu	nds rogram Based Budgeting Version)							

Fund GENE Line (No. (1) 1 2 3	LIC HE	FUND Title (3) INFORMATION TECHNOLOGY	Salary Range (in dollars) (4)	No. 14 No. 01 Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018	NALYSIS, IN	FO AND STF		No. 41
Fund GENE Line (No. (1) 1 2 3	Class Code (2)	FUND Title (3)	Range (in dollars)	No. 01 Fiscal 2017 Actual Pos.	Fiscal 2018			RATEGY	41
Line (No. (1) 1 2 3	Class Code (2)	Title (3)	Range (in dollars)	Fiscal 2017 Actual Pos.	Fiscal 2018				
Line (No. (1) 1 2 3	Class Code (2)	Title (3)	Range (in dollars)	Fiscal 2017 Actual Pos.	2018	Increment	Fiscal		
No. (1)	Code (2) 2L10	(3)	Range (in dollars)	2017 Actual Pos.	2018	Increment	Fiscal		
No. (1)	Code (2) 2L10	(3)	Range (in dollars)	Actual Pos.		Increment			Increase
No. (1)	Code (2) 2L10	(3)	(in dollars)			Increment	2019	Annual	(Decrease)
1 2 3	(2) 2L10			6/20/17	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8
1 2 3	2L10		(4)		Positions	11/29/17	Positions	7/1/18	less Col. 6)
3		INFORMATION TECHNOLOGY		(5)	(6)	(7)	(8)	(9)	(10)
3									
3		Administrative Assistant - Non Confidential	37,764 - 48,548	,		4	4	50,173	
3	1723	IT Director	99,722 - 107,500	'	'	1	1	107,500	
	1E07	Local Area Network Administrator	57.030 - 73,317	2		ر ا	ر ا	223,426	(1)
4	1E06	Network Administrator	67.091 - 86,256	1	1	1	1	87,681	(1)
		Network Support Specialist	44,173 - 56,777	'	9	2	2	105,522	
		Network Support Associate	37,764 - 48,548	'	_	1	1	37,764	1
		Associate Project Manager	80,000 - 80,000			'	1	40,000	' 1
		Associate Software Engineer	80,000 - 80,000				1	80,000	, <u>'</u>
	100	7.0000late Contware Engineer	00,000 00,000				•	30,000	
		HEALTH COMMISSIONER'S OFFICE							
1 /	A398	Assistant Managing Director	56,925 - 56,925	1	1	1	1	56,925	
2 1	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 I	D375	Deputy Managing Director / Commissioner	165,000 - 165,000	1	1	1	1	165,000	
6 I	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
		Medical Services Director	191,424 - 191,424	1	1	1	1	191,424	
		Principal Assistant	65,000 - 65,000	1	1	1	1	65,000	
		Public Health Program Analyst	50,606 - 65,068		1				(1)
		Public Information Officer	50,606 - 65,058	1	1	1	1	66,483	
		Service Representive	35,281 - 38,348	1	1	1	1	36,314	
		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
			TOTAL DIV - 41	22	28	27	29	2,167,053	1

71-531 (Program Based Budgeting Version

		CITY OF PHIL FISCAL 2019 OPEF			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment					Program					No.
		EALTH			14		ANAI YSIS	INFORMAT	ION & STRAT	TEGY	41
Fund	22.0				No.	HEALTH ANALYSIS, INFORMATION & STRATEGY					
GEI	NERAL	FUND			01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -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, Urba	ın Health Polic	y Fellows						12,000	
		HOLIDAY OVERTIME									
		SHIFT DIFFERENTIAL									
		LUMP SUMS									
		TEMPORARY/SEASONAL									
		BONUSES, CREDENTIALS, ETC.								2,000	
		PART TIME									
		OTHER - SALARY CONTRIBUTION T AND TRANSFER OF EXPENDITUR H&L, LT-SICK								(250,000)	
T-4-1 0						00		27	00	1 001 050	
Total G	ross Re	equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Ri	udget Reguest		22	28	21	29	1,931,053 4,531 614 (53,292) 1,882,906	1
			Total Bi	<u> </u>	ary of Personal	Services				1,002,000	
			Fisca	al 2017	7	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/29/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					15,000				(15,000)	
2	Full Tin	ne - Civilian	22	1,591,701	28	2,118,486	27	29	2,118,906	420	1
3		ne - Uniform								<u> </u>	
4	-	Gross Adj.		3,755	-	38,603			2,000	(36,603)	
5		mp/Seas, Bd, SCG									-
6		ne - Civilian		125	-				12,000	12,000	-
7 8		ne - Uniform v Overtime - Civilian			+					 	-
9		d Uniform Leave	-							 	-
	Shift/St										-
10			1		1						-
10	H&L, IC	DD, LT-Sick									
	H&L, IC Other	DD, LT-Sick	-						(250,000)	(250,000)	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program HEALTH ANALYSIS, INFORMATION AND STRATEGY **PUBLIC HEALTH** 14 41 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 5,000 20,000 15,000 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 139,078 64,000 64,000 64,000 Postal Services 250 484 (484) 210 1.097 3.085 211 540 1,500 (1,585 Transportation 215 Licenses, Permits & Inspection Charges 974 13,452 (13,452)13,000 216 Commercial off the Shelf Software Licenses 93,123 13,452 5,395 7,605 220 Electric Current 221 Gas Services 222 Steam for Heating 1,300 1,912 1,233 230 Meals (non-travel) & Official Entertaining 67 Overtime Meals 231 240 Advertising & Promotional Activities 1,202,458 2.223.797 2,591,481 3.026.000 434.519 250 Professional Services 65,000 59,297 160,000 64,913 251 Professional Svcs. - Information Technology 87 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 10,955 11,000 45 255 Dues 2,500 1,220 1,280 256 Seminar & Training Sessions 199 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees 4,290 3,950 4,000 4,000 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 3,741 18,000 21,000 15,000 (6,000)266 Maint. & Support - Comp. Hardware & Software Juror Fees 275 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 1,337 (1,337)Lease Purchase - Computer Systems 282 283 Lease Purchase - Vehicles Ground & Building Rental 284 237,277 207,597 205,000 205,000 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 50 Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 5,000 359,304 58,085 (58,085)1.748.746 3,050,640 3,050,640 3,428,300 377,660 Total

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2019 OPERATING B		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Departn	nent	No.	Program			No.	
l '	SLIC HEALTH	14	_	SIS, INFORMATION,	AND STRATEGY	41	
Fund	BLIC REALTR	No.	HEALTH ANALTS	515, INFORMATION,	ANDSTRATEGE	41	
	IERAL FUND	01					
GEN	NERAL FUND						
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3) Schedule 300 - I	(4)	(5)	(6)	(7)	
001	Andrew to an and a Determination	Scriedule 300 - 1	materiais & Sup	l			
301	Agricultural & Botanical						
—	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen	100	40.750	0.004	0.500	(1.101)	
-	Books & Other Publications	130	48,750	3,631	2,500	(1,131)	
-	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)						
	11 (
	Total	15,153	666,766	743,462	974,500	231,038	
			00 - Equipment				
405	Construction, Dredging & Conveying						
410	Electrical, Lighting & Communications	314			1,000	1,000	
411	General Equipment & Machinery	1			.,550	.,	
412	Fire Fighting & Emergency						
	Hospital & Laboratory		110,000	97,256		(97,256)	
420	Office Equipment	68	8,100	8,100	12,000	3,900	
—	Plumbing, AC & Space Heating	400	0,100	0,100	12,000	0,000	
424	Precision, Photographic & Artists	400					
426	Recreational & Educational	<u> </u>					
426	Computer Equipment & Peripherals	21,051	24,000	380,048	61,500	(318,548)	
427	Vehicles	21,051	24,000	300,040	01,500	(310,346)	
430	Furniture & Furnishings	2,145	1,166,500	746,500	1,513,200	766,700	
	· · · · · · · · · · · · · · · · · · ·	2,145	1,100,300	740,500	3,500	3,500	
499	Other Equipment (not otherwise classified)	00			3,500	3,500	
-	Total	24,038	1,308,600	1,231,904	1,591,200	359,296	
1	iotai	27,000	1,000,000	1,201,004	1,001,200	000,200	

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program PUBLIC HEALTH 14 HEALTH ANALYSIS, INFO, AND STRATEGY 41 Nο. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Actual Original Department or Class Description Obligations Appropriation Obligations Request (Decrease) (6) (1) (2)(3)(4) (5) (7) 250s Professional Services (250-254, 257-259) 1,261,755 2,383,797 2,656,394 3,091,000 434,606 Payments for Care of Individuals Fiscal 2018 Minor Fiscal 2017 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Code Obligations Appropriation Request applicable, unit cost of service. Information Technology 200,000 265,000 PMHCC, Inc., Etc. 175,000 IT Support, Software Development 250 250 PMHCC, Inc. 112,100 116,750 120,000 System Administrator/Project Mgmt. PMHCC, Inc. 251 120,000 System Administrator/Project Mgmt. Cellco Partnership dba Verizon Wireless 40,000 39,913 40,000 Department Cell Phone Usage 251 59.297 251 Dell Tableau Etc. 25,000 25,000 Software Licenses Dell, Other IT Contractors 250 136,000 Facility Move IT Costs Health Commissioner's Office 250 BlackBox Network Svcs., New Light Electric, Etc. 300,000 370,986 350,000 IT Vendors for 500 S Broad St Move 128,740 128,740 250 **Drexel University** 28,740 50,000 Epidemiology Support Services Group Six Healthcare Consulting & Management 104,674 110,000 110,000 PNH Patient Care Inspections 250 250 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 475,000 Epidemiology, Research Support 250 Public Health Management Corp. 199.967 161.007 200,000 250 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 TBD 250 50,000 Strategic Planning, CHIP Implem. Opioids 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 100,000 250 TRD 100,000 150,000 Public Media Campaign - Naloxone 35,000 Naloxone Training 250 Prevention Point Philadelphia 35,000 35,000 250 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 Prevention Point Philadelphia 150,000 250 150,000 150,000 Peer Support Specialists in EDs

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERA	CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Depart			No.	Program			No.
	BLIC HEALTH		14	_	LYSIS, INFO, AN	ID STRATEGY	41
Fund	BLIOTILALITI		No.	HEALIHANA	LTOIO, IIVI O, AI	DOTTALLAT	41
	NERAL FUND		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Department	service provid	•
Code	6	Obligations	Appropriation	Obligations	Request	applicable, unit	
209	AT&T, Etc.	139,078	64,000	64,000	64,000	Mobile Electronic E	
285	Collliers International	237,277	207,597	205,000	205,000	Lease - Library, Re	
304	Anagram, Inc.	130	48,750	3,631	2,500	Education Material	
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 Distribut	
317	Sanofi Pasteur Co. LLC			75,000	75,000	Vaccines - Police,	Fire, Risk Mgmt.
417	Agilent Technologies, Inc.		110,000	97,256		GC Mass Spectror	neter
427	Dell, Inc.; TBD Other Vendors	21,051	24,000	380,048	61,500	OIT Required MX	
430	TransAmerica	2,145	1,166,500	466,500		Furniture for Service	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program			No.		
	C HEALTH	14	HEALTH ANALYS	SIS, INFORMATION, A	AND STRATEGY	41		
Fund		No.						
GRAN	TS REVENUE	08	mary by Class					
			mary by Class	Fig 0040	Fire-1,0040			
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
<u>a)</u>	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	50,00		
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	50,00		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	3	2	2	(
105	Full Time - Uniform							
	Total	3	3	2	2	(
	Sele	ected Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		45,982	170,000	170,000	170,000			
Federal								
State		628,908	810,500	810,500	810,500			
Other Go	vernments				50,000	50,000		
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 HEALTHY ANALYSIS, INFORMATION, & STRATEGY 41 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number HUMAN SERVICES DEVELOPMENT FUND G14506 Federal State Award Period Type of Grant COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE Other Govt. JULY 1, 2017 - JUNE 30, 2018 Matching Requirements 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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	628,908	810,500	810,500	810,500	
		Summary by	Funding Source	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	628,908	810,500	810,500	810,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	628,908	810,500	810,500	810,500	
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	2	2	(1
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	3	3	2	2	(1)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH HEALTHY ANALYSIS, INFORMATION, & STRATEGY 14 41 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Grant Number Funding Sources Grant Title G14L03 Federal **DONATIONS** State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 PRIVATE DONATIONS Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Private donations for various health promotion activities. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations I evel (Decrease) (1) (2)(3) (4) (5) (6) (7) Personal Services 100 a) 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 50,000 300 Materials and Supplies 50,000 50,000 400 6,050 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments Total 45.982 170.000 170,000 170,000 Summary by Funding Source 2017 2018 2018 2019 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 45,982 170,000 170,000 170,000 400 Local (Non-Governmental) 45,982 170,000 170,000 170,000 Total Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time

Total
(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH HEALTHY ANALYSIS, INFORMATION & STRATEGY 14 41 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number OPIOID DATA MATCH Federal Type of Grant State Award Period OTHER December 1, 2017 to June 30, 2018 Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To provide data and research capabilities for opioid epidemiology activities Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations I evel (Decrease) (1) (2)(3) (4) (5) (6) (7) Personal Services 100 a) 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 50,000 50,000 Total Summary by Funding Source 2018 2017 2019 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 200 State 300 Other Governments 50,000 50,000 400 Local (Non-Governmental) 50,000 Total 50,000 Summary of Positions Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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						
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019		
Description	Year-End	Target	Year-to-Date	Target		
			12/31/17			
(1)	(2)	(3)	(4)	(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		

<u>Comments:</u> 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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	939,629	1,485,336	1,485,335	1,927,092	441,757
80	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)
	Su.	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	8	26	10	28	2
80	GRANTS REVENUE	20	25	20	25	
	Total Full Time	28	51	30	53	2

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2019 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH LEAD AND HEALTHY HOMES 42 Selected Associated Non-Tax Revenues by Fund Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimate Proposed Fund Actual Fund (Decrease) No. Revenues Budget Budget (1) (2) (3) (5) (7) 01 GENERAL 10,290 50,000 50,000 50,000 80 **GRANTS REVENUE** 2,190,036 4,407,500 4,407,500 1,799,578 (2,607,922)Selected Associated Capital Projects Fiscal 2018 Fiscal 2018 Fiscal 2019 Fiscal 2019 Dept. Carry Proposed Budget Proposed Budget Where Description Forward Original Approp. Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (2) (6) (1) (3) (4) (5) (7) Selected Associated Operating Costs Fiscal 2017 Dept. Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Description Calculated Calculated Calculated Where Calculated or Obligations Appropriations Obligations Budget (Decrease) Appropriated (1) (7) 219,848 326,499 326,499 512,253 Finance Employee Benefits - Civilian 185,753

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
PUBLIC	C HEALTH	14	LEAD AND HEALT	THY HOMES		42	
Fund		No.					
GENE	RAL FUND	01					
			nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	8	26	10	28	2	
105	Full Time - Uniform						
	Total	8	26	10	28	2	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
.ocal		10,290	50,000	50,000	50,000		
ederal							
State							
Other Go	vernments						
Other Fu	nds rogram Based Budgeting Version)						

CITY OF PHILADELPHIA SCHEDULE 100 **LIST OF POSITIONS BY PROGRAM FISCAL 2019 OPERATING BUDGET** Department Program No. No. 42 PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES No. **GENERAL FUND** 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run - PPE Budgeted Salary Line Range (Col. 8 Code (in dollars) 6/30/17 Positions 11/29/17 Positions 7/1/18 less Col. 6) Nο (10) (1) (2) (3) (4) (5) (6) (7) (8) (9) 1 A010 Account Clerk 36,332 - 39,539 39,539 2 1A04 Clerk 3 38,634 - 42,156 196,150 35,281 - 38,348 39,373 3 1D41 Data Services Support Clerk 4 4J12 Environmental Health Inspector 39,669 - 43,330 148,759 5 4J56 Environmental Health Program Administrator 76,487 - 98,337 99,562 6 4J43 Environmental Health Program Manager 62,578 - 80,457 218,029 7 4J07 Environmental Health Worker 37,483 - 40,848 181,643 8 1E70 Information Technology Trainee 39,205 - 50,400 39,205 9 7A05 Labor Crew Sub-Chief 37,666 - 41,048 75,332 10 47,231 - 60,725 57,978 4J42 Sanitarian Supervisor 42,240 - 54,311 1E75 Programmer Analyst 1 (1) 11 35,281 - 38,348 78,146 12 7A03 Semi-Skilled Laborer 13 7A29 Abatement Services Supervisor 40,185 - 51,661 40,185 TOTAL DIV - 42 1,213,901 26 10 28

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment					Program			No.		
- 1		EALTH			14	LEAD AND HEALTHY HOMES				42	
Fund	DEIC I II	EALIII			No.	LEAD AINL	JIICALIIII	TIONES			42
GEN	GENERAL FUND				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -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			I	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									
Total G	ross Re	quirements				8	26	10	28	1,324,901	2
		Plus: Earned Increment								7,412	
		Plus: Longevity								217	
		Less: (Vacancy Allowance)	Total Bu	dget Request						(46,638) 1,285,892	
				• .	ry of Personal	Services				,,===,==	
			Fisca	ıl 2017	, -	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
743		(0)	6/30/17	745	(5)	(0)	11/29/17	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	8	496,270	26	737,019	10	28	1,174,892	437,873	2
3		ne - Uniform		,		. ,	.,		, ,	. ,	
4	Bonus,	Gross Adj.		11,523							
5	PT, Ter	mp/Seas, Bd, SCG									
6		ne - Civilian		196,696		105,000			110,000	5,000	
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave		20:		200			4 000		
10	Shift/St			634		999			1,000	1	
11	Other	DD, LT-Sick									
12	Ou ioi	Total	8	705,123	26	843,018	10	28	1,285,892	442,874	2
71-53J	(Progra	ım Based Budgeting Version)	5	. 50, 120	1 20	5 10,0 10	.0		.,_50,002	. 12,017	

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM** FISCAL 2019 OPERATING BUDGET Department Program No. **PUBLIC HEALTH** 14 LEAD AND HEALTHY HOMES 42 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (6) (1) (3) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 543 88 100 12 211 Transportation Licenses, Permits & Inspection Charges 320 600 (600)215 3,073 1,500 1,500 1,500 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 40,000 38,987 13,500 (25,487) 240 Advertising & Promotional Activities 65,001 559,058 559,058 586,500 27,442 250 Professional Services Professional Svcs. - Information Technology 251 Accounting & Auditing Services 252 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Dues 1.345 1.500 1.500 1.500 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 17,145 3,724 6,048 4,700 (1,348)260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses 277 Witness Fees Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 2,446 1,216 (1,216)286 Rental of Parking Spaces 290 Payments for Care of Individuals 2,000 295 Imprest Advances Payments for Burials & Graves 298 3,215 Other Expenses (not otherwise classified)

91,873

71-53K (Program Based Budgeting Version)

Total

Section 43 201

608,997

608,997

607,800

(1,197)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM No. Department Program **PUBLIC HEALTH** LEAD AND HEALTHY HOMES 42 14 Nο **GENERAL FUND** 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (6) (7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 Animal, Livestock & Marine 302 Bakeshop, Dining Room & Kitchen 303 134 304 **Books & Other Publications** 305 **Building & Construction** 306 Library Materials Chemicals & Gases 307 6,560 (6,560)308 Dry Goods, Notions & Wearing Apparel 2,623 Cordage & Fibers Electrical & Communication 4,002 310 General Equipment & Machinery 311 Fire Fighting & Safety 312 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 20,085 4,160 (1,360)317 Hospital & Laboratory 2,800 2.800 318 Janitorial, Laundry & Household 15,433 5,464 5,464 5,500 36 Office Materials & Supplies 7,157 2,000 2,000 2,000 320 322 Small Power Tools & Hand Tools 25 Plumbing, AC & Space Heating 450 450 500 50 323 324 Precision, Photographic & Artists 771 16,786 9,866 16,800 6,934 Printing 1,895 900 900 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 1,000 399 Other Materials & Supplies (not otherwise classified) Total 52,125 28,500 28,500 28,500 Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications General Equipment & Machinery 411 412 Fire Fighting & Emergency 72,375 Hospital & Laboratory 417 420 Office Equipment Plumbing, AC & Space Heating 424 Precision, Photographic & Artists Recreational & Educational 426 12,997 450 427 Computer Equipment & Peripherals 450 500 50 428 Vehicles 5,136 4,370 4,370 4,400 30 430 Furniture & Furnishings Other Equipment (not otherwise classified) 499 4,820 90,508 4,820 4,900 80 Total

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES 42 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Description Appropriation Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 250s Professional Services (250-254, 257-259) 65,001 559,058 559,058 586,500 27,442 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 250 Public Health Management Corp. 65,001 134,058 134,058 135,000 Lead Remediation 425,000 425,000 425,000 250 Public Health Management Corp. Remediation of Approx. 100 Homes 250 Various Vendors 26,500 Misc. Services

71-53N (Program Based Budgeting Version)

F	FISCAL 2019 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
PUBLI	C HEALTH	14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GRAN	TS REVENUE	08				
		Sumi	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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)
		Summa	ary of Positions	, ,		
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	25	20	25	
105	Full Time - Uniform					
	Total	20	25	20	25	
	Sel	ected Associated	d Non-Tax Reve	nues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		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 Go	vernments					
Other Fu						
71-53F (Pi	rogram Based Budgeting Version)	•				-

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. No. Department Division PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES 42 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number COMMUNITY SERVICES BLOCK GRANT G14435 Federal State Award Period Type of Grant JANUARY 1, 2018 - DECEMBER 31, 2018 COST REIMBURSEMENT - COMMONWEALTH OF PA Other Govt. Matching Requirements Local (Non-Govt.)

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

		Summa	ry by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	9	9	9	
111	Part Time	_	_	_	_	
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	9	9	9	9	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Division PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES 42 Program No. **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Funding Sources Grant Title Grant Number HUD HEALTHY HOMES - DEMO PT VI Federal G14440 State Award Period Type of Grant DECEMBER 1, 2015 - NOVEMBER 30, 2018 COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE Other Govt. Matching Requirements Local (Non-Govt.) NONE REQUIRED **Grant Objective** To abate lead hazards in homes occupied by families with young children and supply support services Summary by Class

		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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					
	Total	1,033,204	2,410,000	2,410,000		(2,410,000)
		Summary by	Funding Source	e		
		2017	2018	2018	2019	`
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,033,204	2,410,000	2,410,000		(2,410,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,033,204	2,410,000	2,410,000		(2,410,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	@ 6/30/17	Budgeted Pos.	Nov-17	Budgeted Pos.	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	2	1	2	
111	Part Time					
71-53P	Total (PROGRAM BASED BUDGETING VERSION)	1	2	1	2	

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES 42 No. Program **HEALTH - HEALTH SERVICES GRANTS REVENUE** 442 80 Grant Number Funding Sources Grant Title HUMAN SERVICES DEVELOPMENT FUND G14506 Federal State Award Period Type of Grant JULY 1, 2017 - JUNE 30, 2018 COST REIMBURSEMENT - PA DEPT PUBLIC WELFARE Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective To abate lead hazards in homes occupied by families with young children and supply support services Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations I evel (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 130.944 250.000 250,000 172,265 (77,735) Total Summary by Funding Source 2017 2018 2018 2019 Code Category Actual Original Estimated Obligation or Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) 100 Federal 130,944 250,000 250,000 172,265 (77,735) 200 State 300 Other Governments 400 Local (Non-Governmental) 130,944 250,000 250,000 172,265 Total (77,735) Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 6 101 Full Time 5 5 6

5

111

1-53P

Part Time

Total

(PROGRAM BASED BUDGETING VERSION)

Section 43 207

5

6

6

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Division PUBLIC HEALTH LEAD AND HEALTHY HOMES 14 42 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title HUD HOME INSPECTION SERVICES G14551 Federal State Award Period Type of Grant AUGUST 1, 2017 - JULY 31, 2018 PURCHASE OF SERVICE CONTRACT - US DEPT HUD Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2)(3) (4) (5) Personal Services 100 a) 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 17,224 Class 191 - Pension Contributions 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 50,000 50,000 300 Materials and Supplies 65,750 15,750 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments

Total		282,068	857,500	857,500	1,127,613	270,113			
	Summary by Funding Source								
		2017	2018	2018	2019	Increase			
Code	Category	Actual	Original	Estimated	Obligation	or			
		Obligations	Appropriations	Obligations	Level	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal	282,068	857,500	857,500	1,127,613	270,113			
200	State								
300	Other Governments								
400	Local (Non-Governmental)								
	Total	282,068	857,500	857,500	1,127,613	270,113			
		0	. af Daailiana						

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

71-53P (PROGRAM BASED BUDGETING VERSION)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH 14 LEAD AND HEALTHY HOMES 42 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT Federal G14985 State JULY 1, 2017 - JUNE 30, 2018 CATEGORICAL - PA DEPT OF HEALTH Other Govt. Local (Non-Govt.) Matching Requirements 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Original **Estimated** Obligation Appropriations Obligations Obligations I evel (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) 16,429 300 Materials and Supplies 400 12,204 Equipment 500 Contributions, Indemnities and Taxes 382 800 Payments to Other Funds

	· cymente te care r amae	**-			i	4
900	Advances and Misc. Payments					
	Total	293,861	150,000	150,000		(150,000)
		Summary by	Funding Source	е		
		2017	2018	2018	2019	Increase
Code	Category	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(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)					
	Total	293,861	150,000	150,000		(150,000)
		Summary	of Positions			

Actual Pos. Fiscal 2018 Incr. Run Fiscal 2019 Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 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)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2019 OPERATING BUDGET No. Department Division PUBLIC HEALTH LEAD AND HEALTHY HOMES 14 42 No. Program **HEALTH - HEALTH SERVICES** 442 **GRANTS REVENUE** 80 Funding Sources Grant Number Grant Title PHDC HOUSING DEVELOPMENT GRANT G14L40 Federal Type of Grant State Award Period OCTOBER 1, 2017 - SEPTEMBER 30, 2018 LOCAL Other Govt. Local (Non-Govt.) Matching Requirements NONE REQUIRED Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Obligation Obligations Appropriations Obligations I evel (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 8,027 250,000 250,000 (250,000) 5,971 300 Materials and Supplies 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 2016 2017 2017 2018 Increase Code Category Actual Original Estimated Obligation Obligations Appropriations Obligations Level (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 13,998 250,000 250,000 (250,000) 400 Local (Non-Governmental) 250,000 13,998 250,000 (250,000) Total Summary of Positions Fiscal 2019 Actual Pos. Fiscal 2018 Incr. Run Inc. / (Dec.) @ 6/30/17 Budgeted Pos. Budgeted Pos. Code Category Nov-17 Col. 6 less Col. 4 (1) (2) (3) (4) (5) (6) (7) 101 Full Time 111 Part Time Total

(PROGRAM BASED BUDGETING VERSION)

1-53P

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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							
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019			
Description	Year-End	Target	Year-to-Date	Target			
			12/31/17				
(1)	(2)	(3)	(4)	(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.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			ime Positions b		.,	(100,000)
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	13	23	11	24	1
	Total Full Time	13	23	11	24	1

71-53E (Program Based Budgeting Version)

FI	CITY OF PHILADELPHI SCAL 2019 OPERATING B	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program	No.			
PUBLIC F	HEALTH	14	PUBLIC HEALTH	LABORATORY		43	
	Selecto	lon-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	GENERAL	41,374	50,000	50,000	50,000	,	
			ated Capital Pro		Fiscal 2019	51 10010	
Dept.		Carry				Fiscal 2019	
Where	Description	Forward	Original Approp. Original Approp.		Proposed Budget	Proposed Budget	
Appropriated			(GO Only)	(All Other Sources)	, ,,	(All Other Sources)	
(1)	(2)		(4)	(5)	(6)	(7)	
			_	_			
		Selected Associ	ated Operating (Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	356,827	606,384	606,384	497,779	(108,604)	

⁷¹⁻⁵³E (Program Based Budgeting Version)

Finance

Employee Benefits - Uniform

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET Department INc. IF			PROGRAM SUMMARY Program INo.					
Fund	O FIE/KETTI	No.	1 OBEIOTIE/AETITI	Z/BOTOTTOTT		-10		
GENEI	RAL FUND	01						
		Sumi	nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	13	23	11	24	1		
105	Full Time - Uniform							
	Total	13	23	11	24	1		
	Sele	ected Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		41,374	50,000	50,000	50,000			
Federal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment			No.	Program				No.	
PUE	BLIC H	EALTH		14		EALTH LABO	RATORY		43	
Fund										
GEI	NERAL	FUND		01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run - PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/29/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	4040	A destruction of the Acceptance								
	A040	Administrative Assistant	38,708 - 49,761	_	1		1	38,708		
	3H79	Administrative Scientist	76,487 - 98,337	1	1	1	1	99,962		
	2F69 7D11	Contract Coordinator Custodial Worker	54,941 - 70,622 31,467 - 33,771	1	1	1	1	67,723 15,734		
	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		
	3H67	Medical Technologist 1	44,173 - 56,777	3	3	3	3	173,806		
	3H66	Medical Technologist 2	48,116 - 61,866	3	_		6	209,651	1	
	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	
1			TOTAL DIV - 43	13	23	11	24	1,174,534	1	

71-53I (Program Based Budgeting Version

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				.			ST OF F	OULE 100 POSITION			
		FISCAL 2019 OPER	ATING	BUDGE		BY PROGRAM					l.
				No.	Program		ODATODY			No.	
Fund	PUBLIC HEALTH			14 No.	PUBLIC H	EALTH LAE	BORATORY			43	
GENERAL FUND			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 G	ross Re	quirements				13	23	11	24	1,177,534	1
		Plus: Earned Increment								7,951	
		Plus: Longevity								729	
		Less: (Vacancy Allowance)				_					
			Total Bu	udget Request	ry of Personal	Carriago				1,144,696	
	T T		Fisc	al 2017	T	iscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/29/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			10,377		542				(542)	
2		ne - Civilian	13	805,479	23	1,368,812	11	24	1,141,696	(227,116)	1
3		ne - Uniform		44.070		0.450			2 000	FEO	
5		Gross Adj. mp/Seas, Bd, SCG		11,870		2,450			3,000	550	
6		ne - Civilian		117							
7		ne - Uniform									
8		Overtime - Civilian									
9	Unused	d Uniform Leave									
	Shift/St			92							
		DD, LT-Sick				8				(8)	
12	Other	T			-	4				/227	
71-53J	(Progra	Total am Based Budgeting Version)	13	827,935	23	1,371,812	11	24	1,144,696	(227,116)	1

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department Program No. **PUBLIC HEALTH** 14 PUBLIC HEALTH LABORATORY 43 Nο 01 **GENERAL FUND** Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental Appropriations Obligations Obligations Request (Decrease) (2) (3) (6) (1) (4) (7)Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 22,117 63,338 61,815 63,400 1,585 Refuse, Garbage, Silt and Sludge Removal Telephone & Communication 209 210 Postal Services 211 Transportation 8,220 Licenses, Permits & Inspection Charges 8,318 (8,318)215 1,187 1,100 216 Commercial off the Shelf Software Licenses (87) 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 926,344 1,559,230 1,559,230 1,148,500 (410,730)250 Professional Services Professional Svcs. - Information Technology 107,149 251 Accounting & Auditing Services 252 Legal Services 253 Mental Health & Intellectual Disability Services 254 255 Dues 19,534 10,880 1,000 (9,880)3.363 2.000 2.000 1.000 (1.000)256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 22,616 47,326 20,000 65,700 45,700 260 Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 266 Maint. & Support - Comp. Hardware & Software 13.313 8.464 8.300 (164)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 Rents - Other 285 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 8,412 Other Expenses (not otherwise classified) 1,671,894 1,289,000 Total 1,131,068 1,671,894 (382,894)

71-53K (Program Based Budgeting Version)

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM							
Departr	ment	Program No.							
1 '	BLIC HEALTH	No. 14	PUBLIC HEALTH LABORATORY 43						
Fund	BLIC FILALITI	No.	FUBLIC FILALITI	LABORATORT		43			
GEN	NERAL FUND	01							
	1	L	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Description	Fiscal 2017 Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I							
301	Agricultural & Botanical		•						
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	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								
	Hospital & Laboratory	1,537,462	2,253,814	1,964,590	1,820,000	(144,590)			
318	Janitorial, Laundry & Household	1,881	7.000	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	2.000		2.000	2.000				
324	Precision, Photographic & Artists	3,980	F 000	3,000	3,000				
325 326	Printing Recreational & Educational		5,000	5,000	5,000				
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)								
	Carlot materials at cappings (not care most states most)								
	Total	2,024,945	2,265,814	2,265,814	2,088,000	(177,814)			
		Schedule 4	00 - Equipment		_				
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)			
		.=							
Ī	Total	17,920	18,000	18,000	42,768	24,768			

Total
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM No. Department Program PUBLIC HEALTH 14 PUBLIC HEALTH LABORATORY 43 No. **GENERAL FUND** 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Original Estimated Department Actual or Class Obligations Description Obligations Appropriation Request (Decrease) (2) (3) (6) (1) (4) (5) (7) 250s Professional Services (250-254, 257-259) 1,033,493 1,559,230 1,559,230 1,148,500 (410,730) Payments for Care of Individuals Fiscal 2018 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request applicable, unit cost of service. Code 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 1,063,841 1,063,841 250 Quest Diagnostics 448,443 700,000 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		

GEI	NERAL FUND		01			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
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		Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	473,570	687,212	750,550		Lab and Science Supplies
	Biofire	29,180	30,000	30,000		Lab andScience Supplies
	Seimens Healthcare Diagnostics	31,937	32,000	32,000		Lab Supplies and Test Reagents
	Various Vendors - Lab Test Reagants	240,000	85,000	100,000		Lab Test Reagents
	Various Vendors - Lab and Science Supplies	114,828	136,066	36,986		Lab and Science Supplies
	Various Vendors - Lab Supplies and Test Reagants	107,246	117,536	99,054		Lab Supplies and Test Reagents
417	TBD	17,896		477	32,700	Incubators, Refrigerators for Move
	1					
	1					
	1					
	1					
	1					
	1					
	1					
	1					
Ì						
Ì						
Ì						
Ì						
	!					
Ì						
Ì						
1	<u> </u>					

71-530 (Program Based Budgeting Version)