

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	ment							No.
M	ayor's Office							05
				Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
(General	a)	Personal Services	3,487,719	4,605,862	4,817,851	5,263,827	445,976
		b)	Employee Benefits					
		200	Purchase of Services	590,976	682,465	682,465	684,965	2,500
		300	Materials and Supplies	17,765	25,450	25,450	30,450	5,000
		400	Equipment	1,500	2,391	2,391	4,391	2,000
		500 800	Contributions, etc. Payments to Other Funds	1,500				
		800	Total	4,097,960	5,316,168	5,528,157	5,983,633	455,476
01		100	Employee Compensation	1,007,000	0,010,100	0,020,107	0,000,000	100,170
	General	a)	Personal Services					
	cholarship	b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	170,500	200,000	200,000	200,000	
		800	Payments to Other Funds	(=0,=0.0				
			Total	170,500	200,000	200,000	200,000	
08	• •	100	Employee Compensation	044400	007.000	005 000	007.000	04 70
	Grants	a)	Personal Services	844,126	837,663	805,929	837,663	31,734
F	Revenue	b) 200	Employee Benefits Purchase of Services	12,279	64,080 11,473	61,655 669	64,080 11,473	2,425 10,804
		300	Materials and Supplies	3,688	1,969	594	1,969	1,375
		400	Equipment	5,625	1,000	004	1,000	1,070
		500	Contributions, etc.	-,				
		800	Payments to Other Funds					
			Total	865,718	915,185	868,847	915,185	46,338
		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)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	4,331,845	5,443,525	5,623,780	6,101,490	477,710
		b)	Employee Benefits		64,080	61,655	64,080	2,42
	partmental	200	Purchase of Services	603,255	693,938	683,134	696,438	13,304
Dep	- · ·		Materials and Supplies	21,453	27,419	26,044	32,419	6,375
	Total	300						
	Total All Funds	400	Equipment	5,625	2,391	2,391	4,391	2,000
						2,391 200,000	4,391 200,000	2,000

71-53B (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department No. Budget Comments 100 200 300/400 500 Class 00 (9) Class 500 Class 00 (9) Class (9) Class (9) (1) Class (9) Class (9) Class (9) (1) Class (1) (1) (2) (1) (2) (1) (1) (1) (2) (1)<				A	FISCAL 2020 OPERATING BUDGET		
Budget Comments (1)Class 100 (2)Class 200 (3)Class 300/400Class 500 (5)Other Classes (6)General Fund Transfer Policy position from MDO to Mayor Elimination of Non-Recurring Item Public Engagement New Hires Public Engagement New Hires Public Engagement New Hires Full Funding Additional Funds - ADA Study200,000 200,000 25,000(25,000) 200,000 25,000Class (25,000)Other Classes (25,000)Total - General Fund Mayor's Commission on Aging Increased 5% in anticipation of additional funding445,976 34,1592,500 10,8047,000 1,375-Total - Grants Revenue Fund34,15910,8041,375		N					
Budget Comments (1)100 (2)200 (3)300/400 (4)500 (5)Classes (6)General Fund Transfer Policy position from MDO to Mayor Elimination of Non-Recurring Item Public Engagement New Hires Policy, Legislation & Intergovernmental Aff. New Hire Executive Office New Hire Full Funding Additional Funds - ADA Study200,000 100,000 25,0007,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,0002,000 25,000	05						Mayor's Office
(1)(2)(3)(4)(5)(6)General Fund Transfer Policy position from MDO to Mayor Elimination of Non-Recurring Item Public Engagement New Hires Oolicy, Legislation & Intergovernmental Aff. New Hire Executive Office New Hire Full Funding Additional Funds - ADA Study55,976 200,000 200,00							
General Fund 55,976 Irransfer Policy position from MDO to Mayor 55,976 Elimination of Non-Recurring Item 200,000 Public Engagement New Hires 200,000 Policy, Legislation & Intergovernmental Aff. New Hire 100,000 Executive Office New Hire 60,000 Superative Office New Hire 7,000 Superative Office New Hire 10,000 Superative Office New Hire 10,804	Total						Budget Comments
Transfer Policy position from MDO to Mayor55,976(25,000)<	(7)	(6)	(5)	(4)	(3)	(2)	(1)
Elimination of Non-Recurring Item(25,000)Public Engagement New Hires200,000Policy, Legislation & Intergovernmental Aff. New Hire100,000Executive Office New Hire60,000Stull Funding30,000Vaditional Funds - ADA Study25,000Total - General Fund445,9762,500Arants Fund34,159Mayor's Commission on Aging ncreased 5% in anticipation of additional funding34,159Total - Grants Revenue Fund34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,375							General Fund
ublic Engagement New Hires volicy, Legislation & Intergovernmental Aff. New Hire ixecutive Office New Hire ull Funding .dditional Funds - ADA Study200,000 100,000 80,0002,500 2,5007,000 2,500Total - General Fund Mayor's Commission on Aging ncreased 5% in anticipation of additional funding445,976 34,1592,500 10,8047,000 1,375Total - Grants Revenue Fund34,15910,8041,37500	55,9					55,976	ransfer Policy position from MDO to Mayor
Public Engagement New Hires Yolicy, Legislation & Intergovernmental Aff. New Hire Executive Office New Hire uill Funding udditional Funds - ADA Study200,000 100,000 80,0002,500 2,5007,000 2,500Total - General Fund Arants Fund Mayor's Commission on Aging ncreased 5% in anticipation of additional funding445,976 34,1592,500 10,8047,000 1,375Image: Commission of additional fundingTotal - Grants Revenue Fund34,15910,8041,375Image: Commission of additional funding	(25,0				(25,000)		
Noicy, Legislation & Intergovernmental Aff. New Hire100,000ADA StudyADA Study100,000ADA StudyADA Study </td <td>200,0</td> <td></td> <td></td> <td></td> <td>, i ,</td> <td>200.000</td> <td></td>	200,0				, i ,	200.000	
xecutive Office New Hire ull Funding dditional Funds - ADA Study60,000 30,0002,500 25,0007,000 2,500Total - General Fund irants Fund layor's Commission on Aging ncreased 5% in anticipation of additional funding445,976 34,1592,500 10,8047,000 1,375Image: Commission on Aging 1,375Image: Commission on Aging 1,375 </td <td>100,0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	100,0						
ull Funding dditional Funds - ADA Study30,0002,5007,000Total - General Fund445,9762,5007,000rants Fund34,15910,8041,375layor's Commission on Aging icreased 5% in anticipation of additional funding34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,375	60,0						
dditional Funds - ADA Study25,00025,000Total - General Fund445,9762,5007,000rants Fund34,15910,8041,375layor's Commission on Aging icreased 5% in anticipation of additional funding34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,37510	39,5			7 000	2 500		
Total - General Fund445,9762,5007,000rants Fund34,15910,8041,375layor's Commission on Aging icreased 5% in anticipation of additional funding34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,37510				7,000		30,000	
rants Fund layor's Commission on Aging icreased 5% in anticipation of additional funding34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,375	25,0				25,000		dditional Funds - ADA Study
rants Fund layor's Commission on Aging creased 5% in anticipation of additional funding34,15910,8041,375Total - Grants Revenue Fund34,15910,8041,375	455,4			7,000	2,500	445,976	Total - General Fund
Increased 5% in anticipation of additional funding Image: Comparison of additional funding Total - Grants Revenue Fund 34,159 10,804 1,375							
Increased 5% in anticipation of additional funding Image: Comparison of additional funding Image: Comparison of additional funding Total - Grants Revenue Fund 34,159 10,804 1,375	46,3			1,375	10,804	34,159	layor's Commission on Aging
Total - All Funds 480,135 13,304 8,375 Image: Contract of the second sec	46,3			1,375	10,804	34,159	Total - Grants Revenue Fund
	501,8			8,375	13,304	480,135	Total - All Funds

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Dono	epartment					No.				
	Mayor's Office					05				
		Fis	scal 2018		Fiscal 2019		Fis	scal 2020	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
		6/30/18				11/25/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	ummary by Object Class			(-7	(-)		(-)	(-7	(-)	
1	Lump Sum		32,600					139,636		139,636
2	Full Time - Civilian	46	3,522,522	57	4,803,196	54	63	5,215,791	6	412,595
3	Bonus, Gross Adj.	10	37,518	01	1,000,100	01		0,210,701	Ű	112,000
4	PT, Temp/Seas, Bd , SCG		728,785		778,084			703,563		(74,521)
5	Overtime - Civilian		10,420		42,500			42,500		(74,021)
6	Holiday Overtime - Civilian		10,420		42,300			42,500		
	-									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	46	4,331,845	57	5,623,780	54	63	6,101,490	6	477,710
<i>B.</i> S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Fund	S					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		32,060					139,636		139,636
2	Full Time - Civilian	42	3,392,753	53	4,669,096	50	59	5,081,691	6	412,595
3	Bonus, Gross Adj.		34,850							
4	PT, Temp/Seas, Bd, SCG		17,636		106,255				1	(106,255)
5	Overtime - Civilian		10,420		42,500			42,500		,
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	. ,,									
Ĕ	Total	42	3,487,719	53	4,817,851	50	59	5,263,827	6	445,976
D. S	ummary of Uniformed Pe							5,200,027		
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
3	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
L	Total									
/1-53	BD (Program Based Budgetin	ig version)								

CITY OF PHILADELPHIA						
F	ISCAL 2020 OPERATING BL	JDGET	PRO	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Mayor's C	Office	05	Mayor, Chief of St	aff and Executive Off	ice	01
		Prograr	n Description			
coordinat	or and Chief of Staff set and manage tes with Cabinet members and depa the day-to-day activities of the May	rtment leadersh	ip to implement t	he Mayor's priori	ties. The Executiv	
		Progra	m Objectives			
through re - Improve departme	cabinet members and departmenta egular communication and planning e interdepartmental coordination by ental leadership meetings, through in ue to provide meaningful opportunitio	with the Mayor providing regula ndividual meetin	and Chief of Stat ar opportunities to gs, and by casca	f. o share information ding information	on across the Adr down through de	ninistration at partments.
		Performa	ance Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	(1)			(Q1 + Q2)	(4)	(5)
Average res	(1) sponse time to scheduling requests (days)		(2)	(3) 6.4	(4)	(5)
	The target is set to 10 days, following staffi	ng adjustments in F	-	0.1	10.0	10.0
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
01	General	1,107,496	1,050,885	1,139,140	1,113,270	(25,870)
	Total	1,107,496	1,050,885	1,139,140	1,113,270	(25,870)
			Time Positions b		, -, -	(-) /
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted Positions	11/25/18 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)
01	General	10	(4)	(3)	(0)	(')
	Total Full Time	10	9	8	9	
L		10	9	0	9	

71-53E (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α				
FI	SCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS
Department		No.	Program			No.
Mayor's C	Office	05		aff and Executive Off	ice	01
	Selecte	1	Non-Tax Revenu			-
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,390	3,000	103,000	103,000	
		Selected Assoc	iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	S	Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	419,100	398,423	398,423	398,994	571
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmen	it	No.	Program			No.		
Mayor's	s Office	05	Mayor, Chief of Sta	Mayor, Chief of Staff and Executive Office				
und		No.						
Genera	al	01						
		Sumr	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	968,631	959,874	1,048,129	1,042,259	(5,870		
b)	Employee Benefits							
200	Purchase of Services	127,022	83,620	83.620	58.620	(25,000		
300	Materials and Supplies	10.343	5,000	5,000	10,000	5,000		
400	Equipment	- ,	2,391	2,391	2,391	-,		
500	Contributions, Indemnities and Taxes	1,500	_,	_,	_,			
700	Debt Service	.,						
800	Payments to Other Funds							
900	Advances and Misc. Payments							
000	Total	1,107,496	1.050.885	1,139,140	1,113,270	(25,870		
	10121		ary of Positions	1,100,140	1,110,270	(23,070		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	10	9	8	9			
105	Full Time - Uniform							
	Total	10	9	8	9			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	·	Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal		21,390	3,000	103,000	103,000	100,000		
ederal						,		
tate								
	vernments							
Other Fur	nds							

71-53F (Program Based Budgeting Version)

Departi May	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
May	ment				No.	Program					No.
iviay	or's Of	ffice			05	Mayor, Ch	ief of Staff a	and Executiv	e Office		01
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11	C157 F350 D176 D176 D176 S024 N/A S469 A065 N/A	MAYOR CHIEF OF STAFF FIRST DEPUTY CHIEF OF STAFF DEPUTY CHIEF OF STAFF DEPUTY CHIEF OF STAFF SCHEDULER ASSISTANT CHIEF OF STAFF SPECIAL ASSISTANT TO THE MAYO ADMINISTRATIVE SERVICES DIREC SPECIAL PROJECTS DIRECTOR			218,474 154,500 115,000 87,550 85,000 74,575 60,000 59,740 85,284 80,000	1 1 1 1 1 1 2 1	1 1 1 1 1 1 1 1	1 1 1 1 1 1 1	1 1 1 2 1 1	218,474 154,500 115,000 87,550 74,575 120,000 59,740 85,284 84,636 42,500	(1) 1 (1)
Total G	ross Re	equirements				10	9	8	9	1,042,259	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Tatal D	and an a Discover of						4 0 40 0 50	
			I OLAI B	udget Request	ary of Persona	I Sorviços				1,042,259	
			Fiec	al 2018		Fiscal 2019		Fier	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		0, 7	6/30/18	Ű		Ū.	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			1,722					84,636	84,636	
2	Full Tin	ne - Civilian	10	946,050	9	899,374	8	9	915,123	15,749	
3	Full Tin	ne - Uniform									
		Gross Adj.		10,439		106,255				(106,255)	
5	PT, Ter	mp/Seas, Bd, SCG		10,420		42,500			42,500		
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING I	BUDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Mavo	or's Office	05	Mayor, Chief of St	aff and Executive Of	fice	01
Fund		No.	inayon, erner er er			0.
Gene	eral	01				
Code	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Departmental	Increase or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Schedule 200 - I	(4) Durahasa of Sar	(5)	(6)	(7)
004		Schedule 200 - I	Surchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
205 209	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication	80		60		(60
	Postal Services	358		50		(50
210		28,572	35,000	35,000	35,000	(50
211	Transportation Licenses, Permits & Inspection Charges	20,372	35,000	55,000	55,000	
	Commercial off the Shelf Software Licenses	102				
210	Electric Current	102				
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining	12,080	5,000	5,000	5,000	
	Overtime Meals	,•••	-,	-,	-,	
	Advertising & Promotional Activities	1,356				
	Professional Services	65,465	25,000	25,000		(25,000
	Professional Svcs Information Technology		- ,	-,		()))))
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,009	15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		3,620	3,510	3,620	110
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		+				
		+				
	Total	127,022	83,620	83,620	58,620	(25,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2020 OPERATING B	UDGEI		BYPRUGRAM		
Departn	nent	No.	Program			No.
May	or's Office	05	Mayor, Chief of St	aff and Executive Of	fice	01
Fund		No.				
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000	2000, p.ion	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Materials & Supp			
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,212				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			9		(9)
313	Food	2,511				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,620	5,000	4,991	10,000	5,009
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,343	5,000	5,000	10,000	5,000
		Schedule 4	00 - Equipment		-	Ī
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
┝───			0.001	0.001	0.00	
1	Total	I	2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM					
	FISCAL 2020 OPERATING B			BIPR	JGRAM			
Departn		No.	Program			No.		
May Fund	or's Office	05 No.	Mayor, Chief of S	taff and Executive O	ffice	01		
Gen	eral	01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3) Io 500 - Contribu	⁽⁴⁾ utions, Indemni	(5)	(6)	(7)		
501	Celebrations		ullons, maenini	lies a Taxes		1		
	Meritorious Awards							
	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							
0571N	Auto-Motor Vehicle	1,500						
579N	Other-Non-Automotive							
583	Contract Claims							
589N	Other Miscellaneous Claims							
	Total	1,500						
	Total		0 - Debt Service					
701	Interest on City Debt - Long Term	Concurre To		.3	i	1		
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			<u> </u>				
		nedule 800 - Pa	yments to Other	r Funas		r		
801 803	Payments to General Fund Payments to Water Fund					l		
803	, ,							
804	Payments to Capital Projects Fund Payments to Special Funds					 		
806	Payments to Bond Fund							
807	Payments to Other Funds					1		
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total					<u> </u>		
		- Advances an	a Other Miscella	aneous Paymen	IS			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances		l	<u> </u>		 		
						1		
	Total							

71-53M (Program Based Budgeting Version)

	CITY OF PHILADE		т		: 6 AND ROGRAM		
Depart	Iment		No.	Program			No.
	yor's Office		05	Mayor, Chief o	f Staff and Execu	itive Office	01
Fund Gei	neral		No. 01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(Declease) (7)
250s	Professional Services (250-254, 257-259)		65,465	25,000	25,000		(25,000)
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	service provi	ose or scope of ded. Include, if cost of service.
250 250	Miscellaneous TBD GLOBO TOTAL	4,137 61,128 200 65,465	25,000 25,000	25,000 25,000		Miscellaneous Echoes of Africa Translation Service	15

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA								
F	FISCAL 2020 OPERATING	BUDGET		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.		
Mayor's	s Office	05	Scholarship			02		
Fund		No.						
Genera	al	01						
		1	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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							
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes	170,500	200,000	200,000	200,000			
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	170,500	200,000	200,000	200,000			
			ary of Positions	·	· ·			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sel	ected Associate	d Non-Tax Reven	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
(1) (2)		(3)	(4)	(5)	(6)			
Local				·				
Federal								
State								
Other Gov	vernments							
Other Fur	nds							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
May Fund	or's Office	05	Scholarships			02
Gen	eral	No. 01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
(.)	Schedu		utions, Indemnit		(3)	(•)
501	Celebrations		,			
504	Meritorious Awards	170,500	200,000	200,000	200,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	170,500	200,000	200,000	200,000	
		Schedule 70	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	T-4-1					
	lotal		umanta ta Athar	Eundo		
Q01	Sci Payments to General Fund	ieuule 800 - Pa	ments to Other	Fullus		
	Payments to General Fund Payments to Water Fund					
803	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Grants Revenue Fund					
	Total					
) - Advances an	d Other Miscella	neous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
L						
	T					
I	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Aging Services			05
Fund		No.				
Grants	Revenue	08				
		Sumi	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	844,126	837,663	805,929	837,663	31,734
b)	Employee Benefits		64,080	61,655	64,080	2,425
200	Purchase of Services	12,279	11,473	669	11,473	10,804
300	Materials and Supplies	3,688	1,969	594	1,969	1,375
400	Equipment	5,625				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	865,718	915,185	868,847	915,185	46,338
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	
	Sele		l Non-Tax Reven			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal		865,718	915,185	868,847	915,185	
State						
	vernments					
Other Fu	nds					

71-53F (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.
Mayor's Office			05	Aging Services			05
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
X	Federal	PCA-TITLE V SENIOR C	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGR			G05055	050314
	State	Award Period			Type of Grant		
	Other Govt.	JULY 1. 2019 THROUGH JUN		COST REIMBURSEMENT-US DEPARTMENT OF LABOR			
	Local (Non-Govt.)	Grant Objective					

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

		Summa	ry by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Department	or
01233	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	813,963	801,579	772,725	801,579	28,854
100 b)	Employee Benefits - Total	0.0,000	61,320	59,115	61,320	2,205
	Class 186 - Flex Cash Pmts.		01,020	00,110	01,020	2,200
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		11,623	11,206	11,623	417
	Class 190 - Pension Obligation Bonds		,	,	,	
	Class 191 - Pension Contributions					
	Class 192 - FICA		49,697	47,909	49,697	1,788
	Class 193 - Health / Medical			,	,	.,
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	379	1,900	169	1,900	1,731
300	Materials and Supplies	1,728	1,474	99	1,474	1,375
400	Equipment	2,310	,		,	,
500	Contributions, Indemnities and Taxes	,				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	818,380	866,273	832,108	866,273	34,165
		Summary by	Funding Source	9		· · ·
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	818,380	866,273	832,108	866,273	34,165
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	818,380	866,273	832,108	866,273	34,165
		Summary	of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total rogram Based Budgeting Version)	3	3	3	3	

FISCAL 2020 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2020 OPERATING BUDGET								
Departme	nt		No.	Program			No.	
Mayor	's Office		05	Aging Services			05	
Fund			No.					
Grants	s Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	APPRISE (INCLUDING N	MIPPA)			G05150	050313	
	State	Award Period			Type of Grant	-		
	Other Govt.	JULY 1, 2019 THROUGH JUN			COST REIMB US	DEPT OF HEALTH & I	HUMAN SERVICES	
	Local (Non-Govt.)		Gra	ant Objective				
		NSELING TO OLDER PHILADEL ; AND CONSUMER PROTECTIO	N AND ADVOCACY.		ISSEMINATION OF CO	NSUMER INFORMATIO	DN; COUNSELING;	
	T		1	ary by Class	T			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		30,163	36,084	33,204	36,084	2,880	
100 b)	Employee Benefit			2,760	2,540	2,760	220	
	Class 186 - Flex							
		ker's Comp Disability						
		ker's Comp Medical						
	Class 189 - Medi			523	481	523	523	
		sion Obligation Bonds						
		sion Contributions						
	Class 192 - FICA			2,237	2,059	2,237	178	
	Class 193 - Heal							
	Class 194 - Grou	•						
	Class 195 - Grou							
200	Purchase of Servi		11,900	9,573	500	9,573	9,073	
300	Materials and Sup	plies	1,960	495	495	495		
400	Equipment		3,315					
500		emnities and Taxes						
800	Payments to Othe							
900	Advances and Mis		(7.000	10.010		10.010	10.170	
		Total	47,338	48,912 • Funding Sourc		48,912	12,173	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inoroago	
Code		Category	Actual	Original	Estimated	Department	Increase	
Code		Calegory	Revenue	Budget	Revenue	Request	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Federal	(_)	47,338	48,912	36,739	48,912	12,173	
200	State		17,000	10,012	00,700	10,012	12,170	
300	Other Governmen	ts						
400	Local (Non-Gover							
Total		47,338	48,912	36,739	48,912	12,173		
				y of Positions	,	-) -	, -	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/17	Budgeted Pos.	11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civiliar	ו <u></u> ו	1	1	1	1		
105	Full Time - Uniform	n						
		Total	1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	
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		4					
			PROGRAM SUMMARY - ALL FUNDS				
FI	ISCAL 2020 OPERATING BU	JDGET					
Department		No.	Program			No.	
Mayor's C	Office	05	Communications &	Digital		07	
		Program	n Description				
The Com	munications Office informs Philadel	phians about the	eir government, e	xpands access t	o information abo	ut City	
	and provides residents with critical	•	-	•		•	
	media access to the Mayor and me						
	partments. The Digital team overse						
	nore easily accessible to all Philade		0.0			,	
	·	Progra	m Objectives				
Strongt	hen communications and digital trai			for all City dopo	rtmont communio	ations and	
digital sta		ning, resources		ior all City depa		alions and	
-	e citywide digital content on social n	nodia channols :	and in email prog	rams through co	ntralized support	creation and	
	indardized materials and resources		and in email progr			oreation and	
	ent a standardized hiring, orientatio		na program to red	cruit high-quality	communications	professionals	
	government and train them for succ						
		Performa	ance Measures	Finant 0010	Finant 0010	Finant 0000	
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date	Fiscal 2019	Fiscal 2020	
	Description		rear-Enu	(Q1 + Q2)	Target	Target	
l	(1)		(2)	(3)	(4)	(5)	
Compliance	with digital reporting metrics		70.3%	56.0%	80.0%	80.0%	
Comments:	Compliance is defined as reporting metrics	to the digital directo	or by various departme	ent social media leac	ls each month.		
	information, the program cannot track other	-	overall reach of digita	al content).			
Followers ad	cross @PhiladelphiaGov and @PhillyMayor	social			10% increase	15% increase	
media platfo			426,987	436,535	from prior year	from prior year	
Average res	ponse time to constituent inquiries (days)		8.1	2.6	10.0	9.0	
l							
		Summ	ary by Fund				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	562,105	777,250	795,250	861,290	66,040	
	Total	562,105	777,250	795,250	861,290	66,040	
	Su		Time Positions b	y Fund			
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)	
No.	Fund	6/30/18	Budgeted Positions	11/25/18	Budgeted Positions	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	

Fund		Actual Positions	FISCAI 2019	Increment Run	FISCAI 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted Positions	11/25/18	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	10	10	
Total Full Time		9	10	10	10	

71-53E (Program Based Budgeting Version)

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PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET			(CONTINUED)				
Department No.			Program			No.	
Mayor's C	Office	05	Communications &	k Digital		07	
	Select	ed Associated	Non-Tax Revenu				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020	
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)	
	S	1	iated Operating		1		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	234,712	334,288	334,288	335,127	839	
Finance	Employee Benefits - Uniform						

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Mayor's	s Office	05	Communications &	Digital		07
Fund		No.		0		
Genera	al	01				
		Sumr	mary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	547,414	736,600	754,600	818,640	64,040
b)	Employee Benefits					
200	Purchase of Services	13,924	40,400	40,400	40,400	
300	Materials and Supplies	767	250	250	250	
400	Equipment				2,000	2,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	562,105	777,250	795,250	861,290	66,040
			ary of Positions	,	,	
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	10	10	
105	Full Time - Uniform					
	Total	9	10	10	10	
	Sele	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
₋ocal						
Federal						
State						
Other Go	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPEF			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
May	/or's Of	ifice			05	Communio	cations & Dig	gital			07
Fund					No.						-
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10	D742 D260 D476 D260 D477 D612 C493 P403	DIRECTOR OF COMMUNICATIONS DIGITAL DIRECTOR DEPUTY COMMUNICATIONS DIREC DEPUTY COMMUNICATIONS DIREC DEPUTY COMMUNICATIONS DIREC DIGITAL ASSISTANT PHOTOGRAPHER CORRESPONDENCE COORDINATO PRESS & DIGITAL AIDE LUMP SUM PAYMENTS	TOR TOR TOR		118,450 105,000 116,390 107,500 61,800 61,800 55,000 51,500 41,200 50,000	1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1	1 1 1 1 1 1 1	118,450 105,000 116,390 107,500 61,800 61,800 55,000 51,500 41,200 50,000	
Total G	roce Pe	quiromonto				9	10	10	10	818,640	
TOTAL	1055 RE	equirements Plus: Earned Increment				9	10	10	10	010,040	
		Plus: Longevity									1
		Less: (Vacancy Allowance)									1
			Total B	udget Request						818,640	1
				-	ary of Persona	I Services				,	
			Fisca	al 2018		Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			7,947					50,000	50,000	
2		ne - Civilian	9	529,823	10	754,600	10	10	768,640	14,040	
3		ne - Uniform		9,644							
4		Gross Adj.				└──					
5		mp/Seas, Bd, SCG				└──					
6		ne - Civilian				└──					
7		ne - Uniform			-	┣────					
8		Overtime - Civilian				┣────					
9		Uniform Leave				├ ──					
10 11	Shift/St	ress DD, LT-Sick				L					
12	ΠαL, IC	עי, בויסונא, נויסונא									
14	I	Total	9	547,414	10	754,600	10	10	818,640	64,040	

71-53J (Program Based Budgeting Version)

	CITY	OF P	HILA	DELP	HIA
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FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISOAL 2020 OF LITATING D	ODGET		DITIC		
Departm	nent	No.	Program			No.
May	or's Office	05	Communications	& Digital		07
Fund		No.				
Gene	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	46				
240	Advertising & Promotional Activities					
250	Professional Services	13,582	40,400	40,400	40,400	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	296				
	Juror Fees	200				
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
200	Payments for Care of Individuals					
290 295	Imprest Advances					
	Payments for Burials & Graves					
	-					
299	Other Expenses (not otherwise classified)					
	Total	13,924	40,400	40,400	40,400	
	IUlai	15,524	40,400	40,400	40,400	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPH	lΙΑ
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SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2020 OPERATING B	UDGEI		BY PRC	JGRAM	
Departn	nent	No.	Program			No.
May	or's Office	05	Communications	& Digital		07
Fund		No.	Communications	a Digital		07
Gen	oral	01				
den						
Onde	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or (Decrease)
(1)		Obligations	Appropriations	Obligations	Request (6)	(Decrease)
(1)	(2)	(3) Schedule 300 - 1	(4) Materials & Sup	(5)	(6)	(7)
301	Agricultural & Botanical			Shes		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	199				
314	Fuel - Heating & Cooling	100				
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	568	250	250	250	
322	Small Power Tools & Hand Tools	000	200	200	200	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	767	250	250	250	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				2,000	2,000
499	Other Equipment (not otherwise classified)				_,	_,
<u> </u>	Total				2,000	2,000

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		т	PROF	ESSIONAL	NG DETAIL . SERVICES ALS, BY PF	S AND
Depart				Program			No.
	yor's Office		05	Communicatio	ns & Digital		07
Fund	,		No.				•
Ger	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
0	Description		Actual	Original	Estimated	Department	or (Decrease)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		13,582	40,400	40,400	40,400	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250 250 250 250 250	MailChimp TVEyes Geneva Deaf Hearing Communication Centre TBD Data Processing Managers Inc Miscellaneous TOTAL	2,630 1,600 2,650 3,524 875 1,917 13,582	40,400 40,400	40,400 40,400	40,400 40,400	Email press clips News Coverage Translation Service Subscription to pap Telepromter Rental Miscellaneous	s bers

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPHI	Α				
F	ISCAL 2020 OPERATING BU	JDGET	PROC	GRAM SUMM	ARY - ALL FU	INDS
Department		No.	Program			No.
Mayor's	Office	05	Public Engagemen	nt		08
			n Description			
Kenney Ad OPE does t partnership	of Public Engagement (OPE) strategically er Iministration initiatives and gathers feedback this by collecting and tracking data, employir with the Mayor's public engagement commint. This office also provides for departments'	and perceptions ab ng quality engagem ssions, this office s	out how the governm ent methods, and ens trengthens trust and s	ent and these initiation outing culturally comports collaboration	ves can best serve ou betent and inclusive pr	r communities. ractices. Through
		Progra	m Objectives			
summits; cd - Work stra - Develop f create form - Publish a - Map enga - Provide t driving wide	the number of people engaged in meaningfu ommunity conversations; and other informati ategically with both external and internal part meaningful opportunities for interaction betw halized process to regularly gather commission annual reports for commissions and produce agement efforts across City departments and rrainings to City departments and community espread use of engagement data collection t a newsletter and additional social media prop	onal meetings. ners on affinity active een and among Cit on feedback and po quarterly updates to d provide internal su members to encou echnology.	vities and programs to y departments, agence licy recommendations o directories for the co upport to maximize im	o ensure a broad and ties, and offices with s for City leadership. ommunities represen pact and reduce dup	diverse reach. public commission me ted by the commission lication.	embers and ns.
		Performa	ance Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
community	participants in commission meetings, events conversations		N/A	663	2,000	2,000
	This is a new measure for FY19, so prior-y nublic commission mostings and community		lable.		-	(
	public commission meetings and community ons per year		28	16	30	30
Service hou			148,212	69,786	147,230	148,212
	: Service hours are when people are doing a hity clean-up, or painting in a recreation center.					
	quarter. Service hours tend to spike in the sp	oring months.				
	gement hours <u> : Civic engagement hours are when people</u>	participata in a com	6,066	4,112	5,954	6,200
	attend planning meetings. These programs i			sier people to vote, a		JIIS
	allona planning mootinger moor programe i		ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 01	(2) General	(3) 374,577	(4) 1,080,488	(5) 1,080,488	(6) 1,252,602	(7) 172,114
			.,	.,,	.,,	,
	Tatal	074 577	1 000 499	1 000 400	1 050 000	170 114
	Total Su	374,577 mmarv of Full	1,080,488 Time Positions I	1,080,488	1,252,602	172,114
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted Positions	11/25/8	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	14	13	17	3
I	Total Full Time	5	14	13	17	3

CITY OF DHILADEL DHIA

UNDS

80

Increase or (Decrease) (7)

Fiscal 2020 Proposed Budget

(All Other Sources) (7)

> Increase or

(Decrease)

(7)

67,968

(6)

515,614

(5)

447,646

			PRO	GRAM SUMM		іліг
FI	SCAL 2020 OPERATING	BUDGET		(CONT		,INL
Department		No.	Program	•		No.
Mayor's O	office	05	Public Engageme	nt		
		ected Associated	Non-Tax Reven	ues by Fund		-
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	
Fund	Fund	Actual	Original	Estimate	Proposed	
No.		Revenues	Budget		Budget	
(1)	(2)	(3)	(4)	(5)	(6)	
			iated Capital Pr	-	-	-
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Pr
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(A
(1)	(2)	(3)	(4)	(5)	(6)	_
						-
						-
						-
						-
						-
						-
						-
		Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Г
Where	Description	Calculated	Calculated	Calculated	Calculated	
Appropriated		Obligations	Appropriations	Obligations	Budget	

(3)

154,735

(4)

447,646

Finance Employee Benefits - Uniform 71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

(1)

Finance

(2)

I	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Mayor'	s Office	05	Public Engagement	t		08
Fund		No.				
Genera	al	01				
	-	Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	362,253	1,010,488	1,010,488	1,182,602	172,114
b)	Employee Benefits					
200	Purchase of Services	7,788	55,500	55,500	55,500	
300	Materials and Supplies	4,536	14,500	14,500	14,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	374,577	1,080,488	1,080,488	1,252,602	172,114
			ary of Positions	.,,	.,,	,
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	14	13	17	3
105	Full Time - Uniform					
	Total	5	14	13	17	3
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
State						
Other Go	vernments					
Other Fu	nds					

71-53F (Program Based Budgeting Version)

		CITY OF PHIL	ADELP	HIA					ULE 100 POSITIOI		
		FISCAL 2020 OPEF	ATING	BUDGE ⁻	Г			BY PR	OGRAM		
Departi	ment				No.	Program					No.
Мау	vor's Of	ifice			05	Public Eng	gagement				08
Fund					No.						
Ger	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
	0				Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line No.	Class Code	Title			Range (in dollars)	Actual Pos. 6/30/18	Budgeted Positions	Run -PPE 11/25/18	Budgeted Positions	Salary 7/1/19	(Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D744	DIRECTOR OF PUBLIC ENGAGEME	ЛТ		118,450	1	1	1	1	118,450	
2	A627	DEPUTY DIRECTOR OF PUBLIC ENG	GAGEMENT		90,000		1	1	1	90,000	
3	E771	EXECUTIVE DIRECTOR WOMENS E	NGAGEMENT	Г	77,250	1	1	1	1	77,250	
4	E770	EXECUTIVE DIRECTOR OF THE YOU	JTH ENGAGE	MENT	77,250	1	1	1	1	77,250	
5	D734	EXECUTIVE DIRECTOR BLACK MAL	E ENGAGEM	ENT	77,250	1	1	1	1	77,250	
6	C484	COORDINATOR BLACK MALE ENGA	GEMENT		40,000	1	1	1	1	40,000	
7		CHIEF SERVICE OFFICER			97,580		1	1	1	97,580	
8		DEPUTY CHIEF SERVICE OFFICER			72,100		1	1	1	72,100	
9		COMMUNITY EDUCATION COORDIN	ATOR		66,950		1	1	1	66,950	
10		DAY OF SERVICE COORDINATOR			56,650		1	1	1	56,650	
11		OFFICE ADMINISTRATOR	CIALICT		51,236		1	1	1	51,236	
12 13		PERFORMANCE MANAGEMENT SPI VOLUNTEER ENGAGEMENT COORI			51,236 56,650		1	1	1	51,236 56,650	
13	-	CITY ENGAGEMENT MANAGER			50,000		1	I	1	50,000	
15		FAITH BASED INITIATIVES DIRECTO	B		100,000				1	100,000	1
16		COORDINATOR			55,000				1	55,000	1
17		PROGRAM COORDINATOR			45,000				1	45,000	1
					,					,	
Total G		equirements				5	14	13	17	1,182,602	3
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T								
			I otal Bi	udget Request	ary of Persona	I Sorviooo				1,182,602	
	-		Fisc	al 2018		Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18		- 1	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		· · ·	8,722							
2		ne - Civilian	5	349,289	14	1,010,488	13	17	1,182,602	172,114	3
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		4,242							
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian									
7	Overtim	ne - Uniform									
8	Holiday	v Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total am Based Budgeting Version)	5	362,253	14	1,010,488	13	17	1,182,602	172,114	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHI

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET			BY PROGRAM						
Departm	ent	No.	Program	No.					
Mayo	pr's Office	05	Public Engageme		08				
Fund		No.	3	-					
Gene	eral	01							
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(200000) (7)			
		Schedule 200 - I	Purchase of Serv	vices					
201	Cleaning & Laundering								
	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication								
210	Postal Services								
211	Transportation	842	7,500	7,500	7,500				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining	944							
	Overtime Meals								
	Advertising & Promotional Activities	3,364	16,000	16,000	16,000				
	Professional Services		25,000	25,000	25,000				
	Professional Svcs Information Technology								
	Accounting & Auditing Services								
253	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues		7 000	7 000	7 000				
	Seminar & Training Sessions		7,000	7,000	7,000				
	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees	2,638							
	Repair & Maintenance Charges	2,030							
	Repaving, Repairing & Resurfacing Streets Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees								
	Insurance & Official Bonds								
	Lease Purchase - Computer Systems								
	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total (Program Based Budgeting Version)	7,788	55,500	55,500	55,500				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2020 OPERATING B	UDGEI		BY PRC	GRAM	
Departm	nent	No.	Program			No.
	or's Office	05	Public Engageme	nt		08
Fund		No.				00
	erel					
Gen		01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Sebedule 200	(4)	(5)	(6)	(7)
0.01		Schedule 300 - I	vialeriais & Supp	ones		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306 307	Library Materials Chemicals & Gases					
307	Dry Goods, Notions & Wearing Apparel	2,160				
	Cordage & Fibers	2,100				
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food	2,277	10,000	10,000	10,000	
314	Fuel - Heating & Cooling	2,211	10,000	10,000	10,000	
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	99	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools		-,		-,	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,536	14,500	14,500	14,500	
		Schedule 4	00 - Equipment	-		
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
	i Ulai					

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM					
Depart			No.	Program			No.		
	yor's Office		05	Public Engage	ment		08		
Fund Gei	neral		No. 01						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)		
	Professional Services (250-254, 257-259)			25,000	25,000	25,000			
290	Payments for Care of Individuals								
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit			
250	TBD		25,000	25,000	25,000	MISCELLANEOUS			

71-53N (Program Based Budgeting Version)

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PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2020 OPERATING BU	JDGET				
Department		No.	Program			No.
Mayor's C	Difice	05	Policy, Legislation	and Intergovernmen	tal Affairs	09
		Progran	n Description	-		
The Office	e of Policy, Legislation and Intergov			layor's policy pric	orities with other s	enior
members	of the Administration. The Policy te	eam promotes p	olicy innovation a	nd the use of dat	a-driven, evidenc	e-based
policies to	o maximize the impact of governme	nt resources. Th	ne Legislation tea	m drafts, reviews	, and crafts testin	nony for all
pieces of	legislation, and is a close partner in	n working with C	ity Council to crea	ate the best outco	omes for all Phila	delphians. The
-	rnmental Affairs team works to fost	-				
state, and	d federal government entities and el	ected officials.				-
		Progra	m Objectives			
- Achieve	e passage of bills and resolutions th	at advance the	joint priorities of t	he Administratior	n and City Counci	l.
- Maintai	n productive working relationships v	with City Counci	I partners to achie	eve positive outco	omes for all Phila	delphians.
- Maintai	n positive relationships with state a	nd federal partn	ers and work with	lobbyists, key st	akeholders, and	elected officials
to protect	and advance the interest of Philade	elphians at the s	state and federal I	evel.		
- Comple	ete existing pilot projects that utilize	behavioral insig	hts through GovL	abPHL in collabo	pration with sever	al City
agencies	and academic partners.					-
- Engage	City employees on the practical va	lue of using evi	dence and data th	rough the PHL C	Government Book	Club, Author
Talk even	its, annual conference, and other er	mployee-centere	ed events.	-		
		Performa	ance Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
	on-wide policy meetings		3	2	6	6
	These are bi-monthly meetings to provide p	professional develop	oment and trainings, a	and to encourage cro	ss-departmental	
collaboration			25	N1/A	05	05
	external partnerships This is an annual measure, and FY19 data	will be available at	-	N/A	25	25
	nstitutions, quasi-city agencies, or non-profit					1
acauennic in		organizations that a	re engaged with the C	nty to design and imp	olement research.	
			ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 01	(2) General	(3) 1,213,421	(4) 1,268,250	⁽⁵⁾ 1,373,984	(6) 1,445,061	(7) 71,077
01	General	1,210,421	1,200,230	1,070,904	1,445,001	71,077
	Total	1,213,421	1,268,250	1,373,984	1,445,061	71,077
			Time Positions b		. <u>· · ·</u>	· · ·
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted Positions	11/25/18	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	8	11	2
	Total Full Time	8	9	8	11	2

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2020 OPERATING BU	JDGET		(CONT	NUED)	
Department		No.	Program			No.
Mayor's C	Office	05	Policy, Legislation	and Intergovernmen	tal Affairs	09
	Selecte	ed Associated I	Non-Tax Revenu	les by Fund		•
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5	Selected Assoc	iated Capital Pro	,		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	S	Selected Assoc	iated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	367,074	437,788	437,788	461,860	24,072
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Mayor's	s Office	05	Policy, Legislation a	and Intergovernmenta	al Affairs	09
Fund		No.	<i>y,</i> 0	0		
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	854,676	882,500	988,234	1,059,311	71,077
b)	Employee Benefits					
200	Purchase of Services	358,026	382,500	382,500	382,500	
300	Materials and Supplies	719	3,250	3,250	3,250	
400	Equipment			· · · ·		
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
000	Total	1,213,421	1,268,250	1,373,984	1,445,061	71,077
	1014		ary of Positions	1,070,001	1,110,001	11,077
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	8	11	2
105	Full Time - Uniform					
	Total	8	9	8	11	2
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
	-	Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal				·		·
Federal						
State						
Other Go	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGE				Т	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.	
	/or's Of	ffice			05	Policy, Leg	gislation and	I Intergovern	mental Affair	s	09	
Fund					No.							
Ger	neral				01			1			1	
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6 7 8 9 10 11 12 13	D740 D159 D562 D489 D743 D343 A752 E695 P309 S469 S308	DEPUTY MAYOR OF LEGISLATION DEPUTY MAYOR OF INTER-GOVER DEPUTY CHIEF OF STAFF POLICY DIRECTOR OF LEGISLATIVE AFFAIL DIRECTOR OF BOARDS AND APPO DEP DIRECTOR-LEGISLATIVE AND ASSISTANT POLICY DIRECTOR EXECUTIVE ASSISTANT POLICY ANALYST SPECIAL ASSISTANT TO THE MAYO SENIOR POLICY ADVISOR SENIOR POLICY FELLOW	NMENTAL AF RS INTMENTS COMMUNITY		150,000 154,500 161,710 118,450 113,300 90,000 75,000 69,525 69,525 48,625 92,700 55,976 100,000	1 1 1 1 1 1	1 1 1 1 1 1 1 1	1 1 1 1 1 1	1 1 1 1 1 1 1 1	154,500 161,710 118,450 113,300 75,000 69,525 69,525 48,625 92,700 55,976 100,000	(1)	
Total G	aross Re	equirements Plus: Earned Increment				8	9	8	11	1,059,311	1	
		Plus: Longevity										
		Less: (Vacancy Allowance)	Total P	udant Dogunat						1.059.311		
			TOLATE	udget Request	ary of Persona	l Services				1,059,511		
			Fisc	al 2018		Fiscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)	
Line No. (1)		Category (2)	Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)	in Require. (Col. 9 less Col. 6) (10)	in Bud. Pos. (Col. 8 less Col. 5) (11)	
1	Lump S			12,853								
2	Full Tin	ne - Civilian	8	828,610	9	988,234	8	11	1,059,311	71,077	2	
3	Full Tin	ne - Uniform		13,213								
4		Gross Adj.										
5		mp/Seas, Bd, SCG							L			
6		ne - Civilian	-									
7		ne - Uniform	4		-							
8		/ Overtime - Civilian	-		-							
9		d Uniform Leave	1									
	Shift/St	tress										
10												
10 11 12	H&L, IC	DD, LT-Sick	-									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	CITY	OF P	HILA	DELP	HIA
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FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING E	BY PROGRAM					
Departm	nent	No.	Program			No.	
Mavo	or's Office	Office 05 Policy, Legislation and Intergovernmental Affairs					
und		No.		and intergereinner		09	
Gene	eral	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)	
(.)	(=)	Schedule 200 - F	Purchase of Ser	vices	(0)	(,)	
201	Cleaning & Laundering						
	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
	Postal Services						
211	Transportation	1,571	5,000	5,000	5,000		
	Licenses, Permits & Inspection Charges			,			
	Commercial off the Shelf Software Licenses						
220	Electric Current						
	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining	2,331					
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services	267,767	290,000	290,000	290,000		
	Professional Svcs Information Technology			,			
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	84,642	85,000	85,000	85,000		
256	Seminar & Training Sessions	1,715	2,500	2,500	2,500		
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
285	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
	Other Expenses (not otherwise classified)						
	Total	358,026	382,500	382,500	382,500		

71-53K (Program Based Budgeting Version)

EIGCAL 2020 ODEDATING BUDGET

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

	FISCAL 2020 OPERATING B	UDGEI		BIPRO	JGRAM	
Departn	nent	No.	Program			No.
May	or's Office	05	Policy, Legislation	n & Intergovernmenta	l Affairs	09
Fund		No.				
Gen	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Beschption	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease)
(1)	(4)		Materials & Sup		(0)	(7)
301	Agricultural & Botanical				[]	[
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	275				
305	Building & Construction	-				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		3,000	3,000		(3,000)
313	Food	444	0,000	0,000	3,000	3,000
314	Fuel - Heating & Cooling				0,000	0,000
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools		200	200	200	
323	Plumbing, AC & Space Heating					
323	Precision, Photographic & Artists					
324	Printing					
325	Recreational & Educational					
328 335	Vehicle Parts & Accessories					
	Lubricants #2 Diesel Fuel					
340						
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	719	3.250	3,250	3,250	
	I Oldi		00 - Equipment	3,230	3,230	
405	Construction, Dredging & Conveying					
405	Electrical, Lighting & Communications					
	General Equipment & Machinery					
411						
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	T-1-1					
1	Total	1				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	IG BUDGE	T	CARE OF		ALS, BY PF	ROGRAM		
Depart			No.	Program			No.		
Ma Fund	yor's Office		05 No.	Policy, Legisla	tion and Intergov	ernmental Affairs	09		
	neral		01						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 267,767	(4) 290,000	(5) 290,000	(6) 290,000	(7)		
290	Payments for Care of Individuals		207,707	230,000	230,000	290,000			
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object		Actual	Original	Estimated	Department	service provid			
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
250	Holland & Knight	111,250	115,000	115,000	115.000	Federal Lobbying			
250	Clark Hill	56,250	75,000	75,000		Federal Lobbying			
250	Buchanan Ingersoll	100,000	100,000	100,000	100,000	State Lobbying			
250	Geneva	267				Translation Service	S		
	Total	267,767	290,000	290,000	290,000				
1									
1									

71-53N (Program Based Budgeting Version)

	CITY OF PHILADI	SUPPORTING DETAIL: CLASSES OTHER THAN					
	FISCAL 2020 OPERATI	T	250s	AND 290,	BY PROGRAM		
Depart	ment		No.	Program No.			
	yor's Office		05	Policy, Legislat	ion and Intergov	ernmental Affairs 09	
Fund Gei	neral		No. 01				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
255	US Conference of Mayors	45,569	45,569	45,569		Membership Dues	
255	National League of Cities	39,073	39,073	39,073		Membership Dues	
	Miscellaneous		358	358	358	Miscellaneous	
256	US Conference of Mayors	725				Registration	
256	Law Department	990	990	990		CLE	
256	Miscellaneous		1,510	1,510		Miscellaneous	
	TOTAL	86,357	87,500	87,500	87,500		
	(Program Based Budgeting Version)						

71-530 (Program Based Budgeting Version)

CITY OF PHILADEL	PHIA
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PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department		No.	Program			No.
Mayor's C	Office	05	Diversity & Inclusion	on		10
			n Description			
	e of Diversity and Inclusion (ODI) ac		•		•	
	rnment and citywide. ODI works to					
	hia's diverse communities, and focu					
	 developing strategies to close display 	-		-		
	yee success might exist. Additional					
	's Office (CTO) to identify and, whe	•				g practices.
ODI also i	includes the Office of LGBT Affairs	and the Mayor's	S Office for People	e with Disabilities	i.	
		<u> </u>	m Objectives			
	and forecast the diversity of the ex			ternal stakehold	ers.	
	sh the City of Philadelphia as an inc		•			
	rate with OEO in promoting and en	-	•	- · ·	•	
Disabled-	Owned Business Enterprises (M/W	/DSBEs) firms, a	and collaborate w	ith the CTO in m	onitoring the lend	ing practices
	positories.					
- Provide	meaningful opportunities for comm	unity members	to engage with ar	nd provide feedb	ack to the Mayor'	s Commission
on LGBT	Affairs and the Mayor's Commissio	n for People wit	h Disabilities.			
- Establis	sh processes and policies to enhance	ce the City's cor	npliance with Title	e II of the ADA.		
		Performa	ance Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
	tings convened by the Mayor's Commission	on People		_		
with Disabilit			6	4	6	6
	nvened by the Commission on LGBT Affairs	3	12	6	12	12
	diversity and inclusion trainings held		25	9	24	24
	workforce review meetings	ad bassues many	81	32	70 a during a 90 day par	60
	The workforce review meetings were reduc	-		-		loa
-	uarterly meetings were generally not meanir d other check-ins are on a four-month or six					ïauro
quarterly an		-monun basis. mus	, life F 119 and F 120	largels are lower that	in the Firld year-end i	igure.
		Summ	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	623,479	891,650	891,650	1,048,915	157,265
	<u> </u>					
	Total	623,479	891,650 Time Positions b	891,650	1,048,915	157,265
Fund	30	-	Fiscal 2019	-	Finant 2020	
Fund	Fund	Actual Positions		Increment Run	Fiscal 2020	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/18 (3)	Budgeted Positions (4)	11/25/18 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)
01	General		9	9	10	1
		, second se	Ŭ		10	' '
	Total Full Time	8	9	9	10	1

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FISCAL 2020 OPERA	TING BUDGET	
nartment	No	Program

Department		No.	Program			No.
Mayor's C		05	Diversity & Inclusion			10
	Selecte	ed Associated	Non-Tax Revenu	ies by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			interd Onwited Dw	in sta		
	2	1	iated Capital Pro			-
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
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)
	٤		iated Operating			
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	233,827	341,730	341,730	393,998	52,268
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
Mayor's	s Office	05	Diversity & Inclusio	10		
Fund		No.	,		I	
Genera	ll in the second se	01				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	540,636	771,400	771,400	903,665	132,265
b)	Employee Benefits					
200	Purchase of Services	81,443	118,500	118,500	143,500	25,000
300	Materials and Supplies	1,400	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	623,479	891,650	891,650	1,048,915	157,265
	Total		ary of Positions	001,000	1,010,010	101,200
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	9	9	10	1
105	Full Time - Uniform					
	Total	8	9	9	10	1
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal						
ederal						
State						
ther Gov	vernments					
Other Fur	nds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				r			ST OF F	ULE 100 POSITIOI OGRAM			
Department Mayor's Office			No. 05 No. 01	Program Diversity 8	Inclusion				No. 10		
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10	F356 D164 A540 E695 A113 D716 D296 A530	CHIEF DIVERSITY AND INCLUSION FIRST DEPUTY DIVERSITY AND INC DEPUTY DIVERSITY AND INCLUSIC DEPUTY DIVERSITY AND INCLUSIC EXECUTIVE ASSISTANT DIRECTOR OF ADA COMPLIANCE DIRECTOR OF LGBT AFFAIRS DEPUTY DIRECTOR OF LGBT AFFA EX DIR, COMMISSION ON PEOPLE DISABILITY CONSTITUENT SERVIC	UUSION OFF N OFFICER N OFFICER IRS WITH DISABI	LITIES	154,500 108,000 133,775 108,150 51,940 80,000 100,000 54,000 77,250 36,050	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1	154,500 108,000 133,775 108,150 51,940 80,000 100,000 54,000 77,250 36,050	1
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				8	9	9	10	903,665	1
		Less. (Vacancy Anowance)	Total B	udget Request						903,665	
				Summ	ary of Persona	l Services		-		-	
Line No. (1)		Category (2)	Fisca Actual Positions 6/30/18 (3)	Al 2018 Actual Obligations (4)	Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run 11/25/18 (7)	Fisca Budgeted Positions (8)	al 2020 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S			816							
2		ne - Civilian	8	527,827	9	771,400	9	10	903,665	132,265	1
3		ne - Uniform Gross Adj.		11,993							
4 5		mp/Seas, Bd, SCG				<u> </u>					
6		ne - Civilian	1								
7		ne - Uniform	1								
8	Holiday	v Overtime - Civilian]								
9		d Uniform Leave									
10	Shift/St		-			L					
	H&L, IC	DD, LT-Sick	+			L					
12		Total	8	540,636	9	771,400	9	10	903,665	132,265	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHI

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Mayo	or's Office	05	Diversity & Inclus	10		
Fund		No.				
Gene	eral	01				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		1
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,594	4,500	4,500	4,500	
211	Transportation	1,094	4,500	4,500	4,500	
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses					
210	Electric Current					
	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	239				
	Overtime Meals	200				
	Advertising & Promotional Activities					
	Professional Services	79,610	114,000	114,000	139,000	25,000
	Professional Svcs Information Technology	, 0,010	111,000	111,000	100,000	20,000
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	01 //0	110 500	110 500	110 500	25 000
	Total	81,443	118,500	118,500	143,500	25,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPH	lΙΑ
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SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

FISCAL 2020 OPERATING BUDGET			BY PROGRAM					
Departm	nent	No.	Program			No.		
	or's Office	05	Diversity & Inclusion					
Fund		No.	Diversity & Inclusion					
Gene	eral	01						
			Figure 10040	F inal 0040	F inal 0000	1		
Cada	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)		
(1)		Schedule 300 - I			(0)	(7)		
301	Agricultural & Botanical					[
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food	930	1,500	1,500	1,500			
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	470	250	250	250			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	1,400	1,750	1,750	1,750			
		Schedule 4	00 - Equipment			-		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
427	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Tatal							
1	Total	1						

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Depart		No.	Program			No.	
	yor's Office	05	Diversity & Incl	lucion		10	
Fund			No.	Diversity & men	1031011		10
Gei	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 79,610	(4) 114,000	(5)	(6) 139,000	(7) 25,000
290	Payments for Care of Individuals		79,010	114,000	114,000	139,000	25,000
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
050		1 000	C 000	0.000	C 000	late marker O an iso	
250 250	Deaf Hearing Communication Centre Milligan	4,309 75,000	6,000 100,000	6,000 100,000		Interpreter Services ADA Study	i
250	GLOBO	301	50	50		Interpreter Services	i
250	Miscellaneous		7,950	7,950		Miscellaneous	
	Total	79,610	114,000	114,000	139,000		
I I							

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELP	HIA						
	Fiscal 2019 OPERATING E	BUDGET	PROGRAM SUMMARY - ALL FUNDS					
Department		No.	Program			No.		
Mayor's	Office	05	Integrity Office			11		
		Prograi	m Description					
conflicts integrity Executiv	grity Office upholds the public's tr of interest, political affiliation, fav of City operations, preventing pol ve Branch, giving advice and supp ng and coordinating training with C	oritism, or other un tential wrongdoing port to City employe	fair consideration by identifying and ees, providing ove	s. Its responsibili I monitoring com ersight and suppo	ties include prote pliance risk throug	cting the ghout the		
		Progra	m Objectives					
disclosu - Enhan program	e 100% compliance of the Mayor, re requirements. nce communications to Executive n, written materials, social media, as a trusted resource for the May	Branch departmen etc.	ts, offices and ag	encies about eth	ics through Integr			
		Performa	ance Measures					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020		
	Description		Year-End	Year-to-Date	Target	Target		
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)		
Response	time to gift-related questions (days)		(2)	(3)	(+)	(3)		
	f participants in Integrity Week		281	258	290	290		
	current Mayor's Office, Cabinet, and A-te	am employees						
	leted financial disclosures on time		100%	N/A	100%	100%		
	S: This is an annual measure, and FY19 of the second se			4 504	050	N1/A		
	f employees participating in bi-annual ething: <u>S:</u> The ethics survey is taken bi-annually.		N/A ken in FY19 O2 so th	1,534 is measure is shown	950 as N/A for FY18 and	N/A		
	<i>19</i> participation exceeded the target follow							
	, , .	0	,		0 0	,		
		Cumm						
		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	216,882	247,645	247,645	262,495	14,850		
	Total	216,882	247,645	247,645	262,495	14,850		
		Summary of Full	1	-				
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)		
No. (1)	Fund (2)	6/30/18 (3)	Budgeted Positions (4)	11/25/18 (5)	Budgeted Positions (6)	(Col. 6 less 4) (7)		
01	General	(3)	(4)	(3)	(6)	(7)		
			2	<u> </u>	£			
	Total Full Time	2	-					
1		2	2	2	2			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

F	iscal 2019 OPERATING BU	(CONTINUED)					
Department	nent No. Program					No.	
Mayor's C		05	Integrity Office	Integrity Office			
	Select	ed Associated	Non-Tax Revenu	es by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Selected Assoc	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020	
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 Assoc	iated Operating	Costs			
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	93,541	108,535	108,535	110,025	1,490	
Finance	Employee Benefits - Uniform						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA							
				PROGRAM	SUMMARY		
F	SCAL 2018 OPERATING I						
Departmen		No.	Program			No.	
Mayor's		05	Integrity Office			11	
Fund		No.	integrity enice				
Genera	al	01					
		Sum	mary by Class				
		Fiscal 2016	Fiscal 2017	Fiscal 2017	Fiscal 2018	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	214,109	245,000	245,000	257,350	12,350	
b)	Employee Benefits						
200	Purchase of Services	2,773	1,945	1,945	4,445	2,500	
300	Materials and Supplies		700	700	700		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	216,882	247,645	247,645	262,495	14,850	
		Summ	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
	Total	2	2	2	2		
	Sele	ected Associated	d Non-Tax Rever	nues by Type			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
Re		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
	vernments						
Other Funds							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
					No.						No.
	/or's Of	fico			05	Integrity O	ffico				11
Fund	101 5 01				No.		IIICE				11
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		CHIEF INTEGRITY OFFICER CHIEF DEPUTY INTEGRITY OFFICE	7		154,500 97,850	1	1	1	1	154,500 97,850	
Total G	roce Pe	quirements				2	2	2	2	257,350	
Total G		Plus: Earned Increment				2	2	2	2	257,350	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request	257,350					257,350	
				Summ	ary of Personal Services						
			Fisca	al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
(4)			6/30/18			(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	bum ne - Civilian	2	211,154	2	245,000	2	2	5,000 252,350	5,000	
2		ne - Uniform	2	211,154	2	243,000	2	2	202,300	7,350	
4		Gross Adj.		2,955							
4 5		mp/Seas, Bd, SCG		2,900							
6		ne - Civilian		L							
7		ne - Uniform				— —					
8		v Overtime - Civilian									
9		Uniform Leave									
10	Shift/St					<u> </u>					
11		DD, LT-Sick		L							
12	, .			L							
		Total	2	214,109	2	245,000	2	2	257,350	12,350	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHI

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	TISOAL 2020 OF LITATING D	BTTTOGTAM					
Departm	nent	No.	Program		No.		
Mayo	or's Office	05	Integrity Office			11	
Fund		No.					
Gene	eral	01					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	:	Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation	1,646			2,500	2,500	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
	Steam for Heating						
	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services	25					
	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
	Mental Health & Intellectual Disability Services			- 10			
255	Dues	445	740	740	740		
256	Seminar & Training Sessions	657	1,205	1,205	1,205		
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264 265	Abatement of Nuisances Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	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	2,773	1,945	1,945	4,445	2,500	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
Mayor's Office		05	Integrity Office			11
Fund		No.	integrity Onice			11
General 01						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
	Food		700	700	700	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
	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		700	700	700	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)