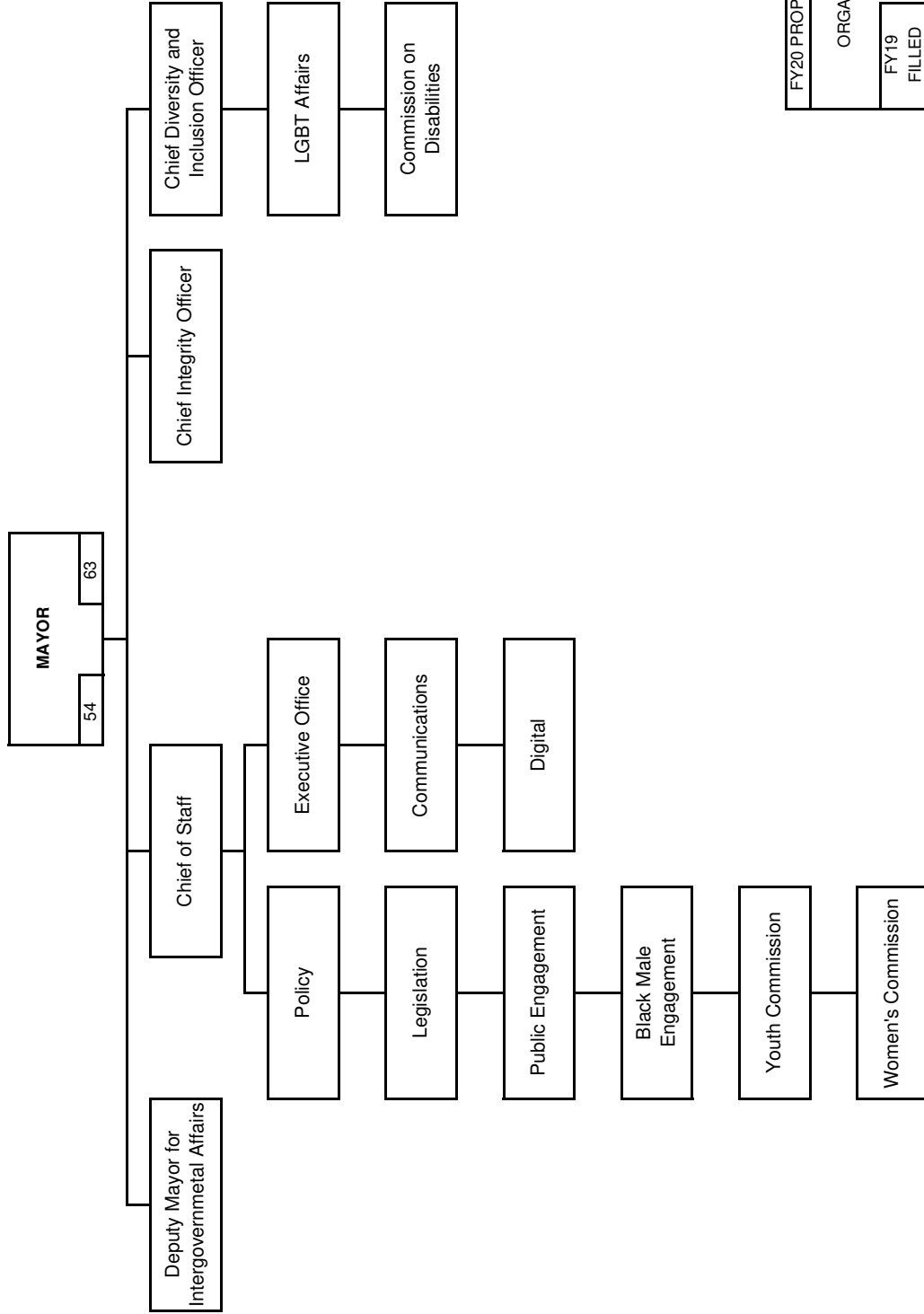


CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Mayor's Office No. 05



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DEPARTMENTAL SUMMARY BY FUND
------------------------------------------------------------------------	-------------------------------------

Department Mayor's Office	No. 05
------------------------------	-----------

No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		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		2,391	2,391	4,391	2,000
		500	Contributions, etc.	1,500				
		800	Payments to Other Funds					
			Total	4,097,960	5,316,168	5,528,157	5,983,633	455,476
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		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					
			Total	170,500	200,000	200,000	200,000	
08	Grants Revenue	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, 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	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,331,845	5,443,525	5,623,780	6,101,490	477,710
		b)	Employee Benefits		64,080	61,655	64,080	2,425
		200	Purchase of Services	603,255	693,938	683,134	696,438	13,304
		300	Materials and Supplies	21,453	27,419	26,044	32,419	6,375
		400	Equipment	5,625	2,391	2,391	4,391	2,000
		500	Contributions, etc.	172,000	200,000	200,000	200,000	
		800	Payments to Other Funds					
			Total	5,134,178	6,431,353	6,597,004	7,098,818	501,814

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
------------------------------------------------------------------------	-----------------------------------------------------------------------------------

Department Mayor's Office	No. 05
------------------------------	-----------

Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Transfer Policy position from MDO to Mayor	55,976					55,976
Elimination of Non-Recurring Item		(25,000)				(25,000)
Public Engagement New Hires	200,000					200,000
Policy, Legislation & Intergovernmental Aff. New Hire	100,000					100,000
Executive Office New Hire	60,000					60,000
Full Funding	30,000	2,500	7,000			39,500
Additional Funds - ADA Study		25,000				25,000
Total - General Fund	445,976	2,500	7,000			455,476
<u>Grants Fund</u>						
Mayor's Commission on Aging	34,159	10,804	1,375			46,338
Increased 5% in anticipation of additional funding						
Total - Grants Revenue Fund	34,159	10,804	1,375			46,338
Total - All Funds	480,135	13,304	8,375			501,814

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mayor's Office	No. 05
------------------------------	-----------

Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		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.		37,518							
4	PT, Temp/Seas, Bd , SCG		728,785		778,084			703,563		(74,521)
5	Overtime - Civilian		10,420		42,500			42,500		
6	Holiday Overtime - Civilian									
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

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		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					(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										
	Total	42	3,487,719	53	4,817,851	50	59	5,263,827	6	445,976

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

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
------------------------------------------------------------------------	------------------------------------

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
------------------------------	-----------	-------------------------------------------------------	-----------

Program Description

The Mayor and Chief of Staff set and manage the overall priorities and agenda for the Administration. The Chief of Staff coordinates with Cabinet members and department leadership to implement the Mayor's priorities. The Executive Office manages the day-to-day activities of the Mayor and provides support to the entire Mayor's Office.

Program Objectives

- Ensure cabinet members and departmental leadership work to inform goal-setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- Improve interdepartmental coordination by providing regular opportunities to share information across the Administration at departmental leadership meetings, through individual meetings, and by cascading information down through departments.
- Continue to provide meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average response time to scheduling requests (days)	5.7	6.4	10.0	10.0

Comments: The target is set to 10 days, following staffing adjustments in FY18 and FY19.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (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)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	9	8	9	
Total Full Time		10	9	8	9	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Mayor, Chief of Staff and Executive Office			01
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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					
Total		1,107,496	1,050,885	1,139,140	1,113,270	(25,870)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	21,390	3,000	103,000	103,000	100,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
Fund General	No. 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	M200	MAYOR	218,474	1	1	1	1	218,474	
2	C157	CHIEF OF STAFF	154,500	1	1	1	1	154,500	
3	F350	FIRST DEPUTY CHIEF OF STAFF	115,000				1	115,000	1
4	D176	DEPUTY CHIEF OF STAFF	95,000	1					
5	D176	DEPUTY CHIEF OF STAFF	87,550	1	1	1	1	87,550	
6	D176	DEPUTY CHIEF OF STAFF	85,000	1	1	1			(1)
7	S024	SCHEDULER	74,575	1	1	1	1	74,575	
8	N/A	ASSISTANT CHIEF OF STAFF	60,000	1	1	1	2	120,000	1
9	S469	SPECIAL ASSISTANT TO THE MAYOR	59,740	2	1	1	1	59,740	
10	A065	ADMINISTRATIVE SERVICES DIRECTOR	85,284	1	1	1	1	85,284	
11	N/A	SPECIAL PROJECTS DIRECTOR	80,000		1				(1)
		LUMP SUM PAYMENTS PT, TEMP/SEASONAL						84,636 42,500	
Total Gross Requirements				10	9	8	9	1,042,259	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,042,259	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,722					84,636	84,636	
2	Full Time - Civilian	10	946,050	9	899,374	8	9	915,123	15,749	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		10,439		106,255				(106,255)	
5	PT, Temp/Seas, Bd, SCG		10,420		42,500			42,500		
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		10	968,631	9	1,048,129	8	9	1,042,259	(5,870)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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 400 - Equipment						
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)					
Total			2,391	2,391	2,391	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Mayor, Chief of Staff and Executive Office		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	4,137				Miscellaneous
250	TBD	61,128	25,000	25,000		Echoes of Africa
250	GLOBO	200				Translation Services
	TOTAL	65,465	25,000	25,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Scholarship			02
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
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	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2019 Budgeted Positions	Increment Run 11/26/17	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2019 Budgeted Positions	Increment Run 11/26/17	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	865,718	915,185	868,847	915,185		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PCA-TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055	050314
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1. 2019 THROUGH JUNE 30, 2020	COST REIMBURSEMENT-US DEPARTMENT OF LABOR	
<input type="checkbox"/> 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.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	813,963	801,579	772,725	801,579	28,854
100 b)	Employee Benefits - Total		61,320	59,115	61,320	2,205
	Class 186 - Flex Cash Pmts.					
	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

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (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

Code	Category	Actual Pos. 6/30/17	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (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	3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
------------------------------------------------------------------------	-----------------------------------------------------------

Department Mayor's Office	No. 05	Program Aging Services	No. 05
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	APPRISE (INCLUDING MIPPA)	G05150	050313
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	JULY 1, 2019 THROUGH JUNE 30, 2020	COST REIMB.- US DEPT OF HEALTH & HUMAN SERVICES	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

TO PROVIDE HEALTH COUNSELING TO OLDER PHILADELPHIANS. THIS INCLUDES: CLIENT INTAKE; DISSEMINATION OF CONSUMER INFORMATION; COUNSELING; PAPERWORK ASSISTANCE; AND CONSUMER PROTECTION AND ADVOCACY.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (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 Benefits - Total		2,760	2,540	2,760	220
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		523	481	523	523
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,237	2,059	2,237	178
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	11,900	9,573	500	9,573	9,073
300	Materials and Supplies	1,960	495	495	495	
400	Equipment	3,315				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,338	48,912	36,739	48,912	12,173

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	47,338	48,912	36,739	48,912	12,173
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	47,338	48,912	36,739	48,912	12,173

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
------------------------------	-----------	-------------------------------------	-----------

Program Description

The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.

Program Objectives

- Strengthen communications and digital training, resources and coordination for all City department communications and digital staff.
- Improve citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.
- Implement a standardized hiring, orientation, and onboarding program to recruit high-quality communications professionals into City government and train them for success.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Compliance with digital reporting metrics	70.3%	56.0%	80.0%	80.0%

Comments: Compliance is defined as reporting metrics to the digital director by various department social media leads each month. Without this information, the program cannot track other measures (such as overall reach of digital content).

Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	426,987	436,535	10% increase from prior year	15% increase from prior year
Average response time to constituent inquiries (days)	8.1	2.6	10.0	9.0

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	562,105	777,250	795,250	861,290	66,040
	Total	562,105	777,250	795,250	861,290	66,040

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 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	D506	DIRECTOR OF COMMUNICATIONS	118,450	1	1	1	1	118,450	
2	D742	DIGITAL DIRECTOR	105,000	1	1	1	1	105,000	
3	D260	DEPUTY COMMUNICATIONS DIRECTOR	116,390		1	1	1	116,390	
4	D260	DEPUTY COMMUNICATIONS DIRECTOR	107,500	1	1	1	1	107,500	
5	D476	DEPUTY COMMUNICATIONS DIRECTOR	61,800	1	1	1	1	61,800	
6	D260	DEPUTY COMMUNICATIONS DIRECTOR	61,800	1	1	1	1	61,800	
7	D477	DIGITAL ASSISTANT	55,000	1	1	1	1	55,000	
8	D612	PHOTOGRAPHER	51,500	1	1	1	1	51,500	
9	C493	CORRESPONDENCE COORDINATOR	41,200	1	1	1	1	41,200	
10	P403	PRESS & DIGITAL AIDE	50,000	1	1	1	1	50,000	
		LUMP SUM PAYMENTS						50,000	
Total Gross Requirements				9	10	10	10	818,640	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								818,640	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		7,947					50,000	50,000	
2	Full Time - Civilian	9	529,823	10	754,600	10	10	768,640	14,040	
3	Full Time - Uniform		9,644							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	9	547,414	10	754,600	10	10	818,640	64,040	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	199				
314	Fuel - Heating & Cooling					
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					
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 400 - 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)					
Total					2,000	2,000

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,582	40,400	40,400	40,400	
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	MailChimp	2,630				Email press clips
250	TVEyes	1,600				News Coverage
250	Geneva	2,650				Translation Services
250	Deaf Hearing Communication Centre	387				Translation Services
250	TBD	3,524				Subscription to papers
250	Data Processing Managers Inc	875				Teleprompter Rental
250	Miscellaneous	1,917	40,400	40,400	40,400	Miscellaneous
	TOTAL	13,582	40,400	40,400	40,400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
------------------------------	-----------	------------------------------	-----------

Program Description

The Office of Public Engagement (OPE) strategically engages the many diverse communities across Philadelphia to increase residents' knowledge of key Kenney Administration initiatives and gathers feedback and perceptions about how the government and these initiatives can best serve our communities. OPE does this by collecting and tracking data, employing quality engagement methods, and ensuring culturally competent and inclusive practices. Through partnership with the Mayor's public engagement commissions, this office strengthens trust and supports collaboration between community and City government. This office also provides for departments' creation and execution of community engagement plans.

Program Objectives

- Increase the number of people engaged in meaningful civic engagement activities and programs, commissions' public meetings, including large-scale summits; community conversations; and other informational meetings.
- Work strategically with both external and internal partners on affinity activities and programs to ensure a broad and diverse reach.
- Develop meaningful opportunities for interaction between and among City departments, agencies, and offices with public commission members and create formalized process to regularly gather commission feedback and policy recommendations for City leadership.
- Publish annual reports for commissions and produce quarterly updates to directories for the communities represented by the commissions.
- Map engagement efforts across City departments and provide internal support to maximize impact and reduce duplication.
- Provide trainings to City departments and community members to encourage collaboration and use of engagement tools and best practices, specifically driving widespread use of engagement data collection technology.
- Launch a newsletter and additional social media properties for OPE.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of participants in commission meetings, events, and community conversations	N/A	663	2,000	2,000

Comments: This is a new measure for FY19, so prior-year data is not available.

Number of public commission meetings and community conversations per year	28	16	30	30
Service hours	148,212	69,786	147,230	148,212

Comments: Service hours are when people are doing direct service work in their community. This includes participating in an OST program or a community clean-up, or painting in a recreation center or school. The largest program runs during the school year, so there is less activity in the first quarter. Service hours tend to spike in the spring months.

Civic engagement hours	6,066	4,112	5,954	6,200
------------------------	-------	-------	-------	-------

Comments: Civic engagement hours are when people participate in a community meeting, register people to vote, attend education sessions offered, or attend planning meetings. These programs run in schools, primarily.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	374,577	1,080,488	1,080,488	1,252,602	172,114
Total		374,577	1,080,488	1,080,488	1,252,602	172,114

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/8 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	14	13	17	3
Total Full Time		5	14	13	17	3

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Public Engagement			08
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 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	D744	DIRECTOR OF PUBLIC ENGAGEMENT	118,450	1	1	1	1	118,450		
2	A627	DEPUTY DIRECTOR OF PUBLIC ENGAGEMENT	90,000		1	1	1	90,000		
3	E771	EXECUTIVE DIRECTOR WOMENS ENGAGEMENT	77,250	1	1	1	1	77,250		
4	E770	EXECUTIVE DIRECTOR OF THE YOUTH ENGAGEMENT	77,250	1	1	1	1	77,250		
5	D734	EXECUTIVE DIRECTOR BLACK MALE ENGAGEMENT	77,250	1	1	1	1	77,250		
6	C484	COORDINATOR BLACK MALE ENGAGEMENT	40,000	1	1	1	1	40,000		
7	A627	CHIEF SERVICE OFFICER	97,580		1	1	1	97,580		
8	D479	DEPUTY CHIEF SERVICE OFFICER	72,100		1	1	1	72,100		
9	C420	COMMUNITY EDUCATION COORDINATOR	66,950		1	1	1	66,950		
10	D090	DAY OF SERVICE COORDINATOR	56,650		1	1	1	56,650		
11	O082	OFFICE ADMINISTRATOR	51,236		1	1	1	51,236		
12	P383	PERFORMANCE MANAGEMENT SPECIALIST	51,236		1	1	1	51,236		
13	V404	VOLUNTEER ENGAGEMENT COORDINATOR	56,650		1	1	1	56,650		
14	TBD	CITY ENGAGEMENT MANAGER	50,000		1		1	50,000		
15	TBD	FAITH BASED INITIATIVES DIRECTOR	100,000				1	100,000	1	
16	TBD	COORDINATOR	55,000				1	55,000	1	
17	TBD	PROGRAM COORDINATOR	45,000				1	45,000	1	
Total Gross Requirements					5	14	13	17	1,182,602	3
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,182,602		

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,722							
2	Full Time - Civilian	5	349,289	14	1,010,488	13	17	1,182,602	172,114	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,242							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	362,253	14	1,010,488	13	17	1,182,602	172,114	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---------------------------------------------	--------------------------------------------------	------------------------------------------------	-----------------------------------------------	-------------------------------------

Schedule 300 - Materials & Supplies						
------------------------------------------------	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,160				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,277	10,000	10,000	10,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	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 400 - 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					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD		25,000	25,000	25,000	MISCELLANEOUS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
------------------------------------------------------------------------	------------------------------------

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
------------------------------	-----------	--------------------------------------------------------------	-----------

Program Description

The Office of Policy, Legislation and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials.

Program Objectives

- Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.
- Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.
- Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.
- Complete existing pilot projects that utilize behavioral insights through GovLabPHL in collaboration with several City agencies and academic partners.
- Engage City employees on the practical value of using evidence and data through the PHL Government Book Club, Author Talk events, annual conference, and other employee-centered events.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Administration-wide policy meetings	3	2	6	6

Comments: These are bi-monthly meetings to provide professional development and trainings, and to encourage cross-departmental collaboration.

Number of external partnerships	25	N/A	25	25
---------------------------------	----	-----	----	----

Comments: This is an annual measure, and FY19 data will be available at year-end. External partnerships are defined as partnerships with academic institutions, quasi-city agencies, or non-profit organizations that are engaged with the City to design and implement research.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,213,421	1,268,250	1,373,984	1,445,061	71,077
Total		1,213,421	1,268,250	1,373,984	1,445,061	71,077

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	8	11	2
Total Full Time		8	9	8	11	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation and Intergovernmental Affairs		09	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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					
Total		1,213,421	1,268,250	1,373,984	1,445,061	71,077
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 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	D741	DEPUTY MAYOR OF LEGISLATION AND POLICY	150,000	1	1				(1)
2	D740	DEPUTY MAYOR OF INTER-GOVERNMENTAL AFFAIRS	154,500	1	1	1	1	154,500	
3	D159	DEPUTY CHIEF OF STAFF POLICY	161,710				1	161,710	1
4	D562	DIRECTOR OF LEGISLATIVE AFFAIRS	118,450	1	1	1	1	118,450	
5	D489	DIRECTOR OF POLICY	113,300	1	1	1	1	113,300	
6	D743	DIRECTOR OF BOARDS AND APPOINTMENTS	90,000	1					
7	D343	DEP DIRECTOR-LEGISLATIVE AND COMMUNITY AFFAIRS	75,000		1	1	1	75,000	
8	A752	ASSISTANT POLICY DIRECTOR	69,525	1	1	1	1	69,525	
9	E695	EXECUTIVE ASSISTANT	69,525	1	1	1	1	69,525	
10	P309	POLICY ANALYST	48,625	1	1	1	1	48,625	
11	S469	SPECIAL ASSISTANT TO THE MAYOR	92,700		1	1	1	92,700	
12	S308	SENIOR POLICY ADVISOR	55,976				1	55,976	
13	TBD	SENIOR POLICY FELLOW	100,000				1	100,000	1
Total Gross Requirements				8	9	8	11	1,059,311	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,059,311	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,853							
2	Full Time - Civilian	8	828,610	9	988,234	8	11	1,059,311	71,077	2
3	Full Time - Uniform		13,213							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	854,676	9	988,234	8	11	1,059,311	71,077	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---------------------------------------------	--------------------------------------------------	------------------------------------------------	-----------------------------------------------	-------------------------------------

Schedule 300 - Materials & Supplies						
------------------------------------------------	--	--	--	--	--	--

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			3,000	3,000
314	Fuel - Heating & Cooling					
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					
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	719	3,250	3,250	3,250	

Schedule 400 - 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					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Policy, Legislation and Intergovernmental Affairs	No. 09
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	267,767	290,000	290,000	290,000	
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 purpose or scope of service provided. Include, if 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	75,000	Federal Lobbying
250	Buchanan Ingersoll	100,000	100,000	100,000	100,000	State Lobbying
250	Geneva	267				Translation Services
	Total	267,767	290,000	290,000	290,000	

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department Mayor's Office		No. 05	Program Policy, Legislation and Intergovernmental Affairs		No. 09
Fund General		No. 01			

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 purpose or scope of service provided. Include, if applicable, unit cost of service.
255	US Conference of Mayors	45,569	45,569	45,569	45,569	Membership Dues
255	National League of Cities	39,073	39,073	39,073	39,073	Membership Dues
255	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	2,500	Miscellaneous
	TOTAL	86,357	87,500	87,500	87,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2020 OPERATING BUDGET

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
------------------------------	-----------	----------------------------------	-----------

Program Description

The Office of Diversity and Inclusion (ODI) advances the Mayor's commitment to promoting diversity and inclusion both across City government and citywide. ODI works to ensure that local government is a strong, vibrant model of fairness for Philadelphia's diverse communities, and focuses on weaving equity into all City programs. The office analyzes the City's workforce, developing strategies to close disparities among different races, between gender identities, and wherever barriers for employee success might exist. Additionally, the office partners with the Office of Economic Opportunity (OEO) and the City Treasurer's Office (CTO) to identify and, when possible, address disparities in City contracting and local banking practices. ODI also includes the Office of LGBT Affairs and the Mayor's Office for People with Disabilities.

Program Objectives

- Monitor and forecast the diversity of the exempt workforce to internal and external stakeholders.
- Establish the City of Philadelphia as an inclusive, equitable workplace.
- Collaborate with OEO in promoting and enhancing the availability of contracting opportunities for Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) firms, and collaborate with the CTO in monitoring the lending practices of City depositories.
- Provide meaningful opportunities for community members to engage with and provide feedback to the Mayor's Commission on LGBT Affairs and the Mayor's Commission for People with Disabilities.
- Establish processes and policies to enhance the City's compliance with Title II of the ADA.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	6	4	6	6
Meetings convened by the Commission on LGBT Affairs	12	6	12	12
Department diversity and inclusion trainings held	25	9	24	24
Department workforce review meetings	81	32	70	60

Comments: The workforce review meetings were reduced because many smaller departments had few or no changes during a 90-day period and, thus, quarterly meetings were generally not meaningful. Accordingly, the program amended the schedule so that some check-ins are quarterly and other check-ins are on a four-month or six-month basis. Thus, the FY19 and FY20 targets are lower than the FY18 year-end figure.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	623,479	891,650	891,650	1,048,915	157,265
Total		623,479	891,650	891,650	1,048,915	157,265

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	8	9	9	10	1
Total Full Time		8	9	9	10	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity & Inclusion		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 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	C198	CHIEF DIVERSITY AND INCLUSION OFFICER	154,500	1	1	1	1	154,500	
2	F356	FIRST DEPUTY DIVERSITY AND INCLUSION OFFICER	108,000				1	108,000	1
3	D164	DEPUTY DIVERSITY AND INCLUSION OFFICER	133,775	1	1	1	1	133,775	
4	A540	DEPUTY DIVERSITY AND INCLUSION OFFICER	108,150		1	1	1	108,150	
5	E695	EXECUTIVE ASSISTANT	51,940	1	1	1	1	51,940	
6	A113	DIRECTOR OF ADA COMPLIANCE	80,000	1	1	1	1	80,000	
7	D716	DIRECTOR OF LGBT AFFAIRS	100,000	1	1	1	1	100,000	
8	D296	DEPUTY DIRECTOR OF LGBT AFFAIRS	54,000	1	1	1	1	54,000	
9	A530	EX DIR. COMMISSION ON PEOPLE WITH DISABILITIES	77,250	1	1	1	1	77,250	
10	D719	DISABILITY CONSTITUENT SERVICES COORDINATOR	36,050	1	1	1	1	36,050	
Total Gross Requirements				8	9	9	10	903,665	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								903,665	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		816							
2	Full Time - Civilian	8	527,827	9	771,400	9	10	903,665	132,265	1
3	Full Time - Uniform		11,993							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	540,636	9	771,400	9	10	903,665	132,265	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---------------------------------------------	--------------------------------------------------	------------------------------------------------	-----------------------------------------------	-------------------------------------

Schedule 300 - Materials & Supplies						
------------------------------------------------	--	--	--	--	--	--

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	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 400 - 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					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Mayor's Office	No. 05	Program Diversity & Inclusion	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	79,610	114,000	114,000	139,000	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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deaf Hearing Communication Centre	4,309	6,000	6,000	6,000	Interpreter Services
250	Milligan	75,000	100,000	100,000	125,000	ADA Study
250	GLOBO	301	50	50	50	Interpreter Services
250	Miscellaneous		7,950	7,950	7,950	Miscellaneous
	Total	79,610	114,000	114,000	139,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA Fiscal 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
------------------------------------------------------------------------	------------------------------------

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
------------------------------	-----------	-----------------------------	-----------

Program Description

The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the Executive Branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.

Program Objectives

- Ensure 100% compliance of the Mayor, departmental and cabinet leadership with annual ethics training and financial disclosure requirements.
- Enhance communications to Executive Branch departments, offices and agencies about ethics through Integrity Officer program, written materials, social media, etc.
- Serve as a trusted resource for the Mayor and Executive Branch employees on ethics-related questions.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Response time to gift-related questions (days)	2	2	1	1
Number of participants in Integrity Week	281	258	290	290
Percent of current Mayor's Office, Cabinet, and A-team employees who completed financial disclosures on time	100%	N/A	100%	100%

Comments: This is an annual measure, and FY19 data will be available at year-end.

Number of employees participating in bi-annual ethics survey	N/A	1,534	950	N/A
--------------------------------------------------------------	-----	-------	-----	-----

Comments: The ethics survey is taken bi-annually. The last survey was taken in FY19 Q2, so this measure is shown as N/A for FY18 and for FY20. FY19 participation exceeded the target following collaboration with GovLabPHL to improve outreach and messaging for the 2018 Survey.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	216,882	247,645	247,645	262,495	14,850
Total		216,882	247,645	247,645	262,495	14,850

Summary of Full Time Positions by Fund

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2016 Actual Obligations	Fiscal 2017 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 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	C153	CHIEF INTEGRITY OFFICER	154,500	1	1	1	1	154,500	
2	C192	CHIEF DEPUTY INTEGRITY OFFICER	97,850	1	1	1	1	97,850	
		LUMP SUM PAYMENTS						5,000	
Total Gross Requirements				2	2	2	2	257,350	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								257,350	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							5,000	5,000	
2	Full Time - Civilian	2	211,154	2	245,000	2	2	252,350	7,350	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,955							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	214,109	2	245,000	2	2	257,350	12,350	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM
------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
-------------	--------------------	---------------------------------------------	--------------------------------------------------	------------------------------------------------	-----------------------------------------------	-------------------------------------

Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		700	700	700	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		700	700	700	

Schedule 400 - 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					
499	Other Equipment (not otherwise classified)					
	Total					

