

# **FISCAL 2020 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY BY FUND**

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Depar	<sub>tment</sub> Managing Dired	otorio Off	ioo					No. 10
IV	viariaging Direc	NOI S Off	IUG		<b>-</b>			
				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
NI-	E al	Class	Description	Actual	Original	Estimated	Proposed	or (Degrees)
No.	Fund (2)	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010		100	Employee Compensation	20,292,249	20,339,262	21,453,584	22,717,418	1,263,834
	General	a) b)	Personal Services Employee Benefits	20,292,249	20,339,262	21,455,564	22,717,410	1,203,034
1 (	Operating	200	Purchase of Services	70,942,440	75,797,703	80,018,310	80,789,462	771,152
	oporum.g	300	Materials and Supplies	493,166	565,189	744.355	762.557	18,202
		400	Equipment	352,577	306,824	317,500	330,324	12,824
		500	Contributions, etc.	6,699				
		800	Payments to Other Funds					
			Total	92,087,131	97,008,978	102,533,749	104,599,761	2,066,012
020		100	Employee Compensation					
	•	a)	Personal Services	138,550	138,550	138,550	138,550	
	Water	b)	Employee Benefits					
'	Operating	200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
080		100	Employee Compensation					
	l	a)	Personal Services	3,336,733	3,293,207	2,974,379	5,728,587	2,754,208
	Grants	b)	Employee Benefits	289,947		387,085	327,000	(60,085)
	Revenue		Purchase of Services	4,093,082	5,847,251	5,126,520	4,153,247	(973,273)
		300	Materials and Supplies	107,381	93,159	187,510	222,488	34,978
		400 500	Equipment Contributions, etc.	288,770	316,930	61,486	112,000	50,514
		800	Payments to Other Funds					
		- 555	Total	8,115,913	9,550,547	8,736,980	10,543,322	1,806,342
		100	Employee Compensation					
	l	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions etc					
		800	Contributions, etc. Payments to Other Funds					
		- 000	Total					
		100	Employee Compensation					
$\vdash$	ı	a)	Personal Services					
1		b)	Employee Benefits					
1		200	Purchase of Services					
1		300	Materials and Supplies					
1		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		100	Employee Compensation					
		a)	Personal Services	23,767,532	23,771,019	24,566,513	28,584,555	4,018,042
		b)	Employee Benefits	289,947		387,085	327,000	(60,085)
De	epartmental	200	Purchase of Services	75,035,522	81,644,954	85,144,830	84,942,709	(202,121)
1	Total	300	Materials and Supplies	600,547	658,348	931,865	985,045	53,180
1	All Funds	400	Equipment	641,347	623,754	378,986	442,324	63,338
		500	Contributions, etc.	6,699				
		800	Payments to Other Funds Total	100,341,594	106,698,075	111,409,279	115,281,633	3,872,354
	R (Program Rasi	L		100,041,004	100,000,070	111,700,213	110,201,000	0,072,004

71-53B (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS**

			_			
Department  Managing Director's Office						No. 10
Managing Brooter & Cines				01	0.1	1
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(=)	(0)	( · /	(0)	(0)	(·)
General Fund	70.000					70,000
DC33/DC47/NR Pay Increase (FY20)	73,093	115.000				73,093
Contractual Reductions (FY19 only)	(100.000)	115,000				115,000
MacArthur Grant Match (2-pos FY20)	(132,236)	(222,689)				(354,925)
Workforce Development - Additional Support	10,000	(010.050)	(04.000)			10,000
Municipal ID Program	54,167	(210,350)	(61,632)			(217,815
Atwater Kent-Move (FY19 Only)		(200,000)				(200,000
Phila Unemployment Project (FY19 only)		(55,000)				(55,000)
Philadelphia Energy Authority (FY19 only)		(325,000)				(325,000)
Admin/Policy Professional Services (FY19 only)		(218,000)				(218,000)
ACCT (FY19 only)		(200,000)				(200,000)
CLIP (FY19 only)		(100,000)				(100,000)
Violence Prevention (FY19 only)		(250,000)				(250,000)
Stepping Up Coordinator (FY19 only)	(75,000)					(75,000)
CJ Reform-Day Reporting (FY19 only)		(1,000,000)				(1,000,000)
Police Diversion Program (FY19 only)	115,000	205,480	38,000			358,480
Class 200 Reduction (FY19 only)		2,500,000				2,500,000
Septa Urban Panel (Revenue Offset)		181,386	(60,000)			121,386
Internal Transfer-Police Assisted Diversion	(84,583)	130,925	(46,342)			
Conflict Counsel-Additional Funds (FY19 only)		(1,300,000)				(1,300,000)
Internal Transfer-Immigrant Affairs		15,000	(15,000)			
DNC Legal Fees (FY19 Only)		(60,000)				(60,000)
Transfer Policy position MDO to Mayor's Office	(55,976)					(55,976)
Public Safety (-1 Position)	(130,000)					(130,000)
311 Fellowship position (CAO to MDO) (FY19 Only)	(50,000)					(50,000)
Internal Transfer-Police Advisory Commission		10,000	(10,000)			
Internal Transfer-Conflict Counsel	10,000	(10,000)				
Opioid Resilience Project	140,000	(200,491)	35,000			(25,491)
Gun Violence Reduction Initiative (FY19 Only)		(1,250,000)				(1,250,000)
Gun Violence Reduction Initiative - CCIP		500,000				500,000
Gun Violence Reduction Initiative - YVRP		250,000				250,000
Gun Violence Reduction Initiative - Nbhd Grants		250,000				250,000
Gun Violence Reduction Initiative - Res Center	291,036	678,691	25,000			994,727
2020 Census	683,333	226,000	66,000			975,333
Conflict Counsel		1,330,000				1,330,000
Workforce Development Expansion	135,000	380,000	60,000			575,000
Out of School Time Program	200,000					200,000
Immigrant Defense Contract		100,000				100,000
Executive Support (+1 Position)	80,000					80,000
Keyspots Transfer to MDO from Parks & Rec		136,500				136,500
Juvenile life without Parole (Defender FY17-19)		(936,300)				(936,300)
Phila Eviction Prevention Project (CLS) (FY19 Only)		(850,000)				(850,000)
Defender Association - Parity		650,000				650,000
CLS - Philadelphia Prevention Project		500,000				500,000
Managing Director's Office Total:	1,263,834	771,152	31,026			2,066,012
71-53C (Program Based Budgeting Version)						

### **FISCAL 2020 OPERATING BUDGET**

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Managing Director's Office 10

	Managing Director's Office	)				10				
		Fis	scal 2018		Fiscal 2019		Fis	cal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		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)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		284,735		41,201					(41,201)
2	Full Time	364	21,899,930	369	23,401,520	359	407	27,519,502	38	4,117,982
3	Bonus, Gross Adj.		296,012		101,753					(101,753)
4	PT, Temp/Seas, Bd , SCG		535,424		539,780			580,053		40,273
5	Overtime		615,506		426,539			485,000		58,461
6	Holiday Overtime		6,448		6,208					(6,208)
7	Shift/Stress		181		329					(329)
8	H&L, IOD, LT-Sick		129,296		49,183					(49,183)
9										
	Total	364	23,767,532	369	24,566,513	359	407	28,584,555	38	4,018,042
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- All Funds	3					
1	Lump Sum									
2	Full Time - Uniform		58,867		111,000			111,000		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		140,565							
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		199,432		111,000			111,000		
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		262,380		38,515					(38,515)
2	Full Time	307	18,657,053	312	20,330,250	302	344	21,652,365	32	1,322,115
3	Bonus, Gross Adj.		244,217		62,780					(62,780)
4	PT, Temp/Seas, Bd, SCG		521,429		539,780			580,053		40,273
5	Overtime		471,245		426,539			485,000		58,461
6	Holiday Overtime		6,448		6,208					(6,208)
7	Shift/Stress		181		329					(329)
8	H&L, IOD, LT-Sick		129,296		49,183					(49,183)
9										
	Total	307	20,292,249	312	21,453,584	302	344	22,717,418	32	1,263,834
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	Fund					
1	Lump Sum									
	Full Time - Uniform		58,867		111,000			111,000		
	Bonus, Gross Adj.									
	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74 50	Total BD (Program Based Budgetin	Nova:	58,867		111,000			111,000		

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Administration/Policy	21

### **Program Description**

Through this program, MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. This program is inclusive of five thematic and operational clusters, each of which is headed by a Deputy Managing Director:

Community and Culture: This cluster supports and coordinates the work of Philadelphia Parks and Recreation (PPR), the Free Library (FLP), Rebuilding Community Infrastructure (Rebuild), and the Office of Arts, Culture, and the Creative Economy (OACCE). The cluster also supports MDO's Office of Special Events (OSE).

Health and Human Services (HHS): HHS supports and coordinates the work of the Departments of Public Health (DPH), Human Services (DHS), Behavioral Health and Intellectual disAbilities (DBHIDS), Homeless Services (OHS), Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.

Criminal Justice and Public Safety (CJPS): CJPS supports the work of public safety departments, including Police, Fire, Prisons, and Licenses and Inspections (L+I). The cluster also supports several MDO programs, including the Office of Emergency Management (OEM), the Police Advisory Commission (PAC), the Office of Criminal Justice (OCJ), the Office of Violence Prevention (OVP), Legal Services, and Town Watch Integrated Services (TWIS); and coordinates with the City's criminal justice partners.

Transportation, Infrastructure and Sustainability (OTIS): OTIS oversees the Streets and Water Departments and the Office of Sustainability and coordinates policy, planning, and decision-making among the entities that manage local transportation and utilities infrastructure. These bodies include Philadelphia Gas Works (PGW), the Delaware Valley Regional Planning Commission (DVRPC), the Pennsylvania Department of Transportation (PennDOT), the Southeastern Pennsylvania Transportation Authority (SEPTA), and the Port Authority Transit Corporation (PATCO).

Community Services: This cluster supports Mural Arts and oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, the Office of Immigrant Affairs, and Animal Control (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.

Beginning in December 2018, the MDO also provides strategic oversight and support for the Office of Fleet Management and Department of Public Property.

### **Program Objectives**

- Continue implementing the comprehensive violence prevention strategies set forth in The Philadelphia Roadmap to Safer Communities.
- Continue to focus on strategies to address the opioid epidemic through prevention and education, expanded access to treatment, provision of low-barrier housing resources and other harm reduction measures.
- Address the City's persistent poverty and deep poverty rate through provision of basic services and innovating and piloting new approaches to economic mobility
- Prioritize and implement initiatives and projects identified in Connect: Philadelphia's Strategic Transportation Plan including the Neighborhood Slow Zone initiative to collaborate directly with communities to address transportation and traffic safety concerns.

		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)
010	General	19,959,779	21,973,245	25,211,339	26,765,042	1,553,703
020	Water	138,550	138,550	138,550	138,550	
080	Grants Revenue	7,780,821	5,918,864	5,556,445	8,175,658	2,619,213
	Total	27,879,150	28,030,659	30,906,334	35,079,250	4,172,916
	Sui		Time Positions b			
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	67	74	68	97	23
080	Grants Revenue	55	37	35	36	(1)
	Total Full Time	122	111	103	133	22

71-53E (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Administration/Policy 21 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (4) (6) 010 864,025 599,000 1,487,839 599,000 (888,839) General 080 7,780,821 5,918,864 5,556,445 8,175,658 2,619,213 Grants Revenue Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) MDO Citywide Facilities 39,813,000 450,000 13,300,000 3,565,000 32,374,000 Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Calculated Calculated Calculated Description Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)2,464,476 2,917,715 3,095,863 Finance Employee Benefits - Civilian 2,917,715 178,148

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Manag	ging Director's Office	10	Administration/Poli	су		21
und		No.		•		
Genera	al	010				
		1	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	6,036,470	5,937,844	6,824,615	7,216,464	391,849
b)	Employee Benefits					
200	Purchase of Services	13,801,829	15,904,746	18,116,040	19,340,555	1,224,515
300	Materials and Supplies	36,552	111,155	250,997	200,023	(50,974
400	Equipment	78,229	19,500	19,687	8,000	(11,687
500	Contributions, Indemnities and Taxes	6,699				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,959,779	21,973,245	25,211,339	26,765,042	1,553,703
		Summa	ry of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	67	74	68	97	23
105	Full Time - Uniform					
	Total	67	74	68	97	23
	Sele	ected Associated	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)
ocal (No	on-Governmental)	403,731				
ederal						
State				632,000		(632,000
Other Go	overnments					
Other Fu	nds of the City	464,095	599,000	855,839	599,000	(256,839
·	Total	867,826	599,000	1,487,839	599,000	(888,839

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. Managing Director's Office 10 Administration/Policy 21 No. General Operating 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions** Positions 7/1/19 less Col. 6) (1) (2) (3)(4)(5)(6) (7) (8) (9) (10)Administration/Executive: A040 Administrative Assistant (1) 2 2 A078 Administrative Services Specialist 45,000 - 52,137 2 97,137 3 40,000 - 92,700 16 13 851,099 A398 Assistant Managing Director 15 18 2 4 C157 Chief of Staff 118,450 118,450 5 D164 Deputy Chief Diversity Officer D375 110,337 - 175,100 6 5 6 Deputy Managing Director 3 426,547 (3)7 E695 **Executive Assistant** 77,250 (1) 8 Human Resources Administrator H914 74,160 74,160 9 M120 Managing Director 211,150 1 211,150 R140 52,000 10 Receptionist 52,000 1 (80,000 Positions Funded by Other Departments 24 Subtotal: 30 30 27 1,750,543 (3) Community & Culture: A398 Assistant Managing Director 41,200 - 113,300 2 3 2 3 469,500 1 2 D375 Deputy Managing Director 164.800 164,800 3 4 3 4 634,300 Subtotal: **Community Services:** A040 Administrative Assistant 72,100 1 72,100 2 A398 55,000 - 87,550 3 254,916 Assistant Managing Director 2 3 D375 Deputy Managing Director 164,800 1 164,800 5 6 6 491,816 1 Subtotal: Census 2020 (CS): 38,000 - 115,000 1 A398 Assistant Managing Director 11 683.333 11 11 Subtotal 683,333 11 Health & Human Services: A040 Administrative Assistant 66.126 66.126 1 2 6 534,691 A398 Assistant Managing Director 40 170 - 119 480 4 6 2 4 D375 98,343 - 164,800 2 2 3 3 397,043 3 Deputy Managing Director 1 10 3 Subtotal 10 997,860 **Public Safety:** A040 Administrative Assistant (1) 1 2 A398 Assistant Managing Director 44,483 - 105,000 6 8 6 492,552 8 3 D375 Deputy Managing Director 133,900 - 164,800 3 3 413,700 3 2 4 E695 **Executive Assistant** 77,250 77,250 1 MacArthur Match 19,074 9 10 9 12 1,002,576 2 Subtotal Police Assisted Diversion (PS) 55.000 - 65.000 A398 Assistant Managing Director 3 180,000 3 1 3 180,000 3 Subtotal Day Reporting/Neighborhood Resource Center (PS) A398 Assistant Managing Director 36,000 - 92,000 291,036 5

Subtotal

71-53I (Program Based Budgeting Version)

Section 39 9

291,036

5

### **SCHEDULE 100 CITY OF PHILADELPHIA LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. No. Managing Director's Office 10 Administration/Policy 21 No. General Operating 010 Fiscal Fiscal Fiscal Increase Salary 2020 2018 2019 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)Transportation & Infrastructure: A398 Assistant Managing Director 51,500 - 133,900 13 12 13 13 991,250 1 2 D375 Deputy Managing Director 164,800 164,800 (77,500) Positions Funded by Other Departments 1,078,550 14 13 14 14 1 Subtotal Municipal ID Program: 1 A398 Assistant Managing Director 55,000 - 75,000 5 2 5 245,000 Subtotal: 5 2 245,000

71-53I (Program Based Budgeting Version)

Departme Manag Fund			BUDGET	Γ		LI		POSITIOI OGRAM	və 	
				No.	Program					No.
	ging Director's Office			10 No.	Administra	tion/Policy				21
	ral Operating			NO. 010						
No. C	Class Title Code (2) (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)
	Total Full-Time Employees Transfer to Water Fund				67	74	68	97	7,355,014 (138,550)	23
Total Gros	oss Requirements				67	74	68	97	7,216,464	23
	Plus: Earned Increment								. ,	
	Plus: Longevity									
	Less: (Vacancy Allowance)									
		Total Bu	idget Request						7,216,464	
				ry of Personal						=
Line			al 2018		iscal 2019 Estimated	Increment		al 2020	Inc. / (Dec.)	Inc. / (Dec.) in Bud. Pos.
No.	Category	Actual Positions	Actual Obligations	Budgeted Positions	Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	(Col. 8
140.	Category	6/30/18	Singations	. 03110113	Congations	11/25/18		Hoquest	less Col. 6)	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1 Lu	ump Sum		192,750		7,874				(7,874)	
2 Fu	ull Time - Civilian	67	5,744,699	74	6,801,200	68	97	7,216,464	415,264	23
	ull Time - Uniform									
	Bonus, Gross Adj.		90,983		15,541				(15,541)	
	PT, Temp/Seas, Bd, SCG		8,038							
	Overtime - Civilian									
	Overtime - Uniform									
	Holiday Overtime - Civilian									
	Jnused Uniform Leave Shift/Stress									
	I&L, IOD, LT-Sick									
12	,,									
	Total	67	6,036,470	74	6,824,615	68	97	7,216,464	391,849	23

Total
71-53J (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program Administration/Policy Managing Director's Office 10 21 Nο. General Operating 010 Fiscal 2020 Fiscal 2018 Fiscal 2019 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 388 500 (500)205 Refuse, Garbage, Silt and Sludge Removal 2,201 6,000 5,000 (1,000)209 Telephone & Communication 234 210 Postal Services 100 (100)21,368 10,000 10,000 20,000 10,000 211 Transportation 215 Licenses, Permits & Inspection Charges 17,004 15,000 10,000 5,000 5,000 Commercial off the Shelf Software Licenses 216 220 Electric Current 221 Gas Services 222 Steam for Heating 4,842 3,000 3,000 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 32.370 15.000 15,000 1,986,931 4,237,025 3.946.404 4,753,878 807,474 250 Professional Services 251 Professional Svcs. - Information Technology 600 252 Accounting & Auditing Services 11,319,439 11,340,000 13,783,000 13,903,000 120,000 253 Legal Services Mental Health & Intellectual Disability Services 254 255 32,449 20,000 30,000 10,000 Seminar & Training Sessions 28,586 20,000 20,000 30,000 10,000 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 9,237 10,000 15,000 5,000 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 170,000 170,000 170,000 277 Witness Fees 115,870 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 2,571 283 Lease Purchase - Vehicles 5,000 (5,000)284 Ground & Building Rental 22,500 106,913 122,721 165,000 35,000 285 Rents - Other 130,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 18 295 Imprest Advances 298 Payments for Burials & Graves 98,308 10,036 215,677 205,641 299 Other Expenses (not otherwise classified) 13,801,829 15,904,746 18,116,040 19,340,555 1,224,515

71-53K (Program Based Budgeting Version)

Total

# CITY OF PHILADELPHIA SCHEDULE MATERIALS. SUPPLE

# **FISCAL 2020 OPERATING BUDGET**

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	<u> </u>	DIFROGRAM							
Departr		No.	Program			No.				
	aging Director's Office	10	Administration/Pol	icy		21				
Fund		No.								
Gen	eral Operating	010								
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)				
(1)	(2)	Obligations	Appropriations	Obligations	Request (6)	(Decrease) (7)				
(1)	(2)	(3) <b>Schedule 300 - 1</b>	(4) Materials & Supp	(5) Olies	(0)	(1)				
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303	Bakeshop, Dining Room & Kitchen									
304	Books & Other Publications	940		900		(900)				
305	Building & Construction	284								
306	Library Materials									
307	Chemicals & Gases									
308	Dry Goods, Notions & Wearing Apparel									
309	Cordage & Fibers									
310	Electrical & Communication	861		60		(60)				
311	General Equipment & Machinery									
	Fire Fighting & Safety									
313	Food	2,542	1,000	1,500	2,500	1,000				
314	Fuel - Heating & Cooling			50		(50)				
316	General Hardware & Minor Tools	0.010		50		(50)				
317	Hospital & Laboratory	2,210		250		(250)				
318 320	Janitorial, Laundry & Household Office Materials & Supplies	2,417 17,256	104,155	250 234,992	100,000	(250) (134,992)				
320	Small Power Tools & Hand Tools	17,250	104,155	234,992	100,000	(134,992)				
323	Plumbing, AC & Space Heating									
324	Precision, Photographic & Artists	4,373	3,000	3,000	7,000	4,000				
325	Printing	4,469	3,000	3,000	7,000	4,000				
326	Recreational & Educational	1,200	3,000	4,019	4,000	(19)				
328	Vehicle Parts & Accessories	1,=00		.,	1,000	(10)				
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)			3,226	79,523	76,297				
	Total	36,552	111,155	250,997	200,023	(50,974)				
		Schedule 4	00 - Equipment							
405	Construction, Dredging & Conveying									
	Electrical, Lighting & Communications	14,604								
411	General Equipment & Machinery	ļ								
	Fire Fighting & Emergency									
417	Hospital & Laboratory Office Equipment	4,190	5,000	9,000		(9,000)				
420 423	Plumbing, AC & Space Heating	4,190	5,000	9,000		(9,000)				
423	Precision, Photographic & Artists									
426	Recreational & Educational	1								
427	Computer Equipment & Peripherals	11,653		4,000		(4,000)				
428	Vehicles	,500		.,000		( .,500)				
430	Furniture & Furnishings	47,782	8,000	6,687	8,000	1,313				
499	Other Equipment (not otherwise classified)	,	6,500	-,	-,	,=				
	,		, -							
	Total	78,229	19,500	19,687	8,000	(11,687)				

### CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** Department No. Program Managing Director's Office Administration/Policy 10 21 No. General Operating 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Departmental Code Description Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners 512 Refunds Indemnities 513 Taxes 515 Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto-Motor Vehicle/Non-Punitive Damages 6,199 500 579N Other Non-Automotive/Non-Punitive 6,699 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds Miscellaneous Advances 902 Total

71-53M (Program Based Budgeting Version)

# **SUPPORTING DETAIL: PROFESSIONAL SERVICES AND**

	FISCAL 2020 OPERAT	ING BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PI	ROGRAM
Departr	ment		No.	Program			No.
Mar	naging Director's Office		10	Administration/	Policy		21
und			No.		·		
Gen	neral Operating		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)						
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	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	*== 0:			40.000			<b>.</b>
	AFE Strategies, LLC	47.500	47.500	10,800	04.000	Resilience Project	<del>-</del>
	Cityspan Technologies	47,500	47,500	64,000	64,000		iio System
	Cozen & O'Connor Fairmount Park Conservancy	25,200		60,000		DNC Legal Fees	noon/one:
	First Degree Consulting, LLC.	10,500				Fairmount Park Co PAC Consulting	nservancy
	Fund for Philadelphia	136,591	170,051	170,051	228,235	Fiduciary Program	Management
0250	Fuse Corps	25,000	170,031	170,031	35,000	Fuse Fellow	wanagement
	Geneva Worldwide, Inc.	670		381	33,000	Language Access S	Services
	HR&A Advisors, Inc.	10,000		58,750	50,000		30111003
	Iancomm, LLC	32,000		00,700	00,000	Vision Zero Strateg	IV
0250	Impact Services Corporation	02,000		128,611		Kensington Clean I	·-
	Lauren Ferrieria Cardoso	10,000		0,0		Philadelphia Housi	•
	MacArthur Foundation		298,161	298,161	75,472	PS - MacArthur Ma	•
	McCormack, Taylor, Inc.		, -	120,862	-,	Traffic Operation S	
	Omicron Technologies, Inc.		14,400	155,350	240,000	· ·	=
	Philadelphia Energy Authority	743,000	843,000	843,000	518,000	Philadelphia Energ	
	Philadelphia Redevelopment Authority	,	,	25,000	25,000	PowerCorpsPHL	,
0250	Public Health Management Corp	190,000				DVIC Settlement	
0250	Prevention Point Philadelphia			378,295		Police Assisted Div	ersion
0250	Replica Global, LLC.	1,198				Graphic Design Se	rvices
0250	Roberts Event Groups, Inc.	25,000			25,000	Event Managemen	t Support
0250	Salvation Army				100,000	PAD - New Day Pro	ogram
0250	Stoneleigh Foundation	15,000	15,000	15,000	15,000	HHS Fellowship	
	Superior Moving & Storage, Inc.	4,203		1,402		Moving Expenses	
0250	Temple University		25,000	34,000	34,000	Performance Mana	gement Survey
	The Wellesley Centers for Women	18,750				OST Consultant	
	The Council of S.E. Pennsylvania			237,145		Police Assisted Div	
	Trustees of the University of Pennsylvania	69,000				Vision Zero Consul	
	U.S. Facilities, Inc.	31,840		855	10,000	OM&S for Triplex E	=
	U.S. Army Corps of Engineers	221,000		70 763	== ^==	Eastwick HMS Agre	
	WSP USA, Inc.	243,911		73,522	75,000	Transportation Aud	
	Various Municipalities - Mutual Aid	118,620		2,771		NFL Draft/Eagles S	ouperbowl Parade
U23U	Miscellaneous Subtotal 250's	7,948 1,986,931	1,413,112	181,092 2,859,048	1,498,707	Miscellaneous	
	<b>J</b> ubiolai 2303	1,300,331	1,413,112	2,009,040	1,430,707		
71-53N	(Program Based Budgeting Version)						

# **SUPPORTING DETAIL: PROFESSIONAL SERVICES AND**

	FISCAL 2020 OPERATIN	G BUDGE	T	CARE OF	INDIVIDU	ALS, BY PROGRAM		
Departr	ment		No.	Program			No.	
	naging Director's Office		10	Administration/I	Policy		21	
Fund			No.					
Ger	neral Operating		010					
			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)		13,307,170	15,577,025	17,729,404	18,656,878	927,474	
	Payments for Care of Individuals		10,001,110		,,,	,,		
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	cost of service.	
	Subtotal 250 (Previous Page)	1,986,931	1,413,112	2,859,048	1,498,707			
0250	Vendor TBD - CS/Out of School Time Program					Out of School Time	•	
0250	Vendor TBD - Phila Unemployment Project		55,000			Phila. Unemployme	nt Project	
	Vendor TBD - CS/Out of School Time Program					OST Fundraising		
	Vendor TBD - CS/Census 2020					Census 2020		
	Vendor TBD - Health & Human Services		450.000	100,000		HHS - Opioid Resilia		
	Vendor TBD - Health & Human Services		150,000	109,781		HHS - Spikes for Bil	kes	
	Vendor TBD - Transportation & Infrastructure		430,463 985,950	675.075		OTIS/Vision Zero	avala a	
	Vendor TBD - PS/Police Assisted Diversion Vendor TBD - PS/Day Reporting		1,000,000	675,075		Police Assisted Dive Neighborhood Reso		
	Vendor TBD - Public Safety		2,500	2,500		Safety & Justice Ch		
	Vendor TBD - Administration/Policy		200,000	200,000		Atwater Kent Study	allerige Materi	
0200	Subtotal 250		2,823,913	1,087,356	3,255,171	revalor None Olday		
	Total 250	1,986,931	4,237,025	3,946,404	4,753,878			
0251	Cellco Partnership d/b/a Verizon Wireless	600				Public Safety Mobile	e Device Svcs	
0252	Conflict Council Legal Fees	11,319,639	11,340,000	13,783,000	12 002 000	Conflict Council		
0233	Confilict Council Legal Fees	(200)	11,340,000	13,783,000	13,903,000	Miscellaneous		
	Total Class 253	11,319,439	11,340,000	13,783,000	13,903,000			
	T-1-1-1	12 207 170	15 577 005	17 700 404	19 656 070			
	Total:	13,307,170	15,577,025	17,729,404	18,656,878			
74 501	(Drogram Boood Budgating Varcius)							
1-33N	(Program Based Budgeting Version)							

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

### **FISCAL 2020 OPERATING BUDGET**

**CITY OF PHILADELPHIA** 

Department Program Managing Director's Office 10 Administration/Policy 21 No. General Operating 010 Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. 0277 Witness Expense Imprest Account 115,870 170,000 170,000 Witness Intimidation Reimbursement 115,870 170,000 170,000 170,000 Total: 0285 A.R.F. Rental Services, Inc. 30,000 Portable Toilet Rental 52,250 25,000 0285 Courtyard by Marriott 10,000 Hotel Rental 0285 Enterprise Holdings, Inc. 4,676 15,221 18,778 20,000 Vehicle Ride Share Services 0285 The Fund for the Water Works 300 Water Works 0285 Total Rental, Inc. 1,800 2,500 Century Frame Tents 20,000 Rental 0285 United Rentals North America, Inc. 13,783 0285 Superior Moving & Storage, Inc. 10,000 Moving Expenses 0285 Xerox Corporation 34,104 40,000 40,000 40,000 Printer Maintainance/Rental 50,000 Rents - Other 0285 Vendor to be Determined 71,222 25,000 CS/NRC - Office Rental 0285 Vendor to be Determined Total: 106,913 122,721 130,000 165,000

71-530 (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
epartmer		No.	Program			No.
Manag	jing Director's Office	10	Administration/Poli	CV		21
und	,g =	No.		-,		
Water	Operating	020				
		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	138,550	138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					-
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	138,550	138,550	138,550	138,550	
		1	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		= =			
	Sele	ected Associated	-			
		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)
	on-Governmental)					
ederal						
tate						
	overnments					
ther Fu	nds of the City					
1_52E /P-	Total rogram Based Budgeting Version)					

		CITY OF F				Т			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment					No.	Program	Program				
Mar	naging	Director's Office				10	Administra	Administration/Policy				
Fund						No.						•
Wat	er Ope	rating				020						
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		Transfer from Admin/Policy - OT	ΓΙS								138,550	
Total G	iross Re	quirements						<u> </u>			138,550	
		Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)										
				I otal Bu	udget Request	ary of Persona	I Sorvince				138,550	
				Fice	al 2018	1	Fiscal 2019		Figor	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 -PPE	Positions	Request	(Col. 9	(Col. 8
		<b>,</b>		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											
2	Full Tin	ne - Civilian			138,550		138,550			138,550		
3	Full Tin	ne - Uniform										
4		Gross Adj.										
5		mp/Seas, Bd, SCG										
6		ne - Civilian										
7		ne - Uniform				-						
8												
9							⊢—					
10						-	⊢—					
11	H&L, IC	DD, LT-Sick					-					-
12		<del></del>			100 ===		100 ===			100		
	/5	Total			138,550	1	138,550			138,550		

71-53J (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer			Program			No.	
•	ging Director's Office	10	Administration/Policy		21		
Fund		No.	,	<u> </u>	<u> </u>		
Grants	Revenue	080					
		Sumn	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	3,092,011	2,293,207	2,154,379	4,226,658	2,072,27	
b)	Employee Benefits	277,528		191,855	227,000	35,14	
200	Purchase of Services	4,093,082	3,295,968	3,022,203	3,448,500	426,29	
300	Materials and Supplies	106,147	93,159	136,522	171,500	34,97	
400	Equipment	212,053	236,530	51,486	102,000	50,51	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	7,780,821	5,918,864	5,556,445	8,175,658	2,619,21	
		Summa	ry of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	55	37	35	36	(	
105	Full Time - Uniform						
	Total	55	37	35	36	(	
	Sele	ected Associated					
		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 (Non-Governmental)		3,691,895	3,663,119	3,426,849	3,805,123	378,27	
Federal		2,736,455	2,134,508	1,629,596	4,245,535	2,615,93	
State			121,237	500,000	125,000	(375,00	
Other Go	overnments	31,913					
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	6,460,263	5,918,864	5,556,445	8,175,658	2,619,213	

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal G10550 102742 Prevailing Wage Compliance Monitoring State Award Period Type of Grant X Other Govt. 01/28/2017 - 01/27/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) (5) (6) 100 a) Personal Services 31,913 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 31,913 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 31,913 400 Local (Non-Governmental) 31,913 Total Summary of Positions Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.)

6/30/18

(3)

1

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 21

PPE 11/25/18

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10L05 Federal Rebuilding Community Infrastructure 100646 State Type of Grant Award Period Other Govt. 10/01/2016 - 06/30/2019 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 597,008 600,000 600,000 1,371,500 771,500 Employee Benefits - Total 100 b) 98,259 166,500 227,000 60,500 Class 186 - Flex Cash Pmts. 5,004 10,000 30,000 20,000 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 5,013 10,000 25,000 15,000 Class 190 - Pension Obligation Bonds 26,036 45,000 60,000 Class 191 - Pension Contributions 15,000 20,506 40,000 40,000 Class 192 - FICA Class 193 - Health / Medical 41,294 60,000 70,000 10,000 Class 194 - Group Life 406 1,500 2,000 500 Class 195 - Group Legal 450,984 433,918 400,000 750,000 350,000 200 Purchase of Services 300 Materials and Supplies 2,093 20,000 50,000 30,000 400 50,000 50,000 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 1,131,278 1,050,984 1,186,500 2,448,500 1,262,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Rudget Revenue Request (Decrease)

		nevenue	Duugei	nevenue	nequest	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	858,370	1,050,984	1,186,500	2,448,500	1,262,000
Total		858,370	1,050,984	1,186,500	2,448,500	1,262,000
		Summary	of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	5	16	10
105	Full Time - Uniform					
Total		4	6	5	16	10

71-53P (Program Based Budgeting Version)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L04 100837 Federal Bloomberg Mayors Challenge State Award Period Type of Grant Other Govt. 04/16/18 - 08/20/2018 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 9,449 70,551 80,000 9,449 200 Purchase of Services 300 Materials and Supplies 437 19,563 20,000 437 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 9,886 90,114 100,000 9,886 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 23,137 90,114 100,000 9,886 23,137 90,114 100,000 9,886 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 23

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10551 102743 Federal Rebuild - Project Support State Award Period Type of Grant Other Govt. 04/15/2017 - 04/14/2020 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) (5) 10,000 100 a) Personal Services 50,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 50,000 50,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 10,000 50,000 100,000 50,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 10,000 50,000 100,000 50,000 10,000 50,000 100,000 50,000 Total

Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

Actual Pos.

6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 24

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L03 Federal Office of Leadership Investment 100600 State Award Period Type of Grant Other Govt. Cash Basis 07/01/2008 - N/A X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 508 3,708 3,200 (3,200)200 Purchase of Services 300 Materials and Supplies 600 600 (600 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 508 4,308 3,800 (3,800)Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 508 4,308 3,800 (3,800 4,308 3,800 (3,800 508 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 25

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal SERVE Philadelphia - CEO G10435 100667 State Award Period Type of Grant Other Govt. 01/01/2018 - 06/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) (5) (6) 106,604 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 2,214 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 108,818 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions

Actual Pos.

6/30/18

(3)

5

5

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 26

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10386 Federal SERVE Philadelphia - Vista Coordinator 100645 State Award Period Type of Grant Other Govt. 07/01/2016 - 06/30/2018 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) (5) (6) 100 a) Personal Services 50,308 76,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 50,308 76,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 50,308 76,000 50,308 76,000 Total Summary of Positions Fiscal 2020 Actual Pos. Fiscal 2019 Inc. / (Dec.)

6/30/18

(3)

1

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 27

Incr. Run

PPE 11/25/18

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code SERVE Philadelphia - CEO G10435 100656 Federal State Award Period Type of Grant Other Govt. 01/01/2016 - 12/31/2016 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) (5) (6) 100 a) Personal Services 104,902 208,418 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 10,000 200 Purchase of Services 300 Materials and Supplies 3,997 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 108,899 218,418 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 218,418 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 218,418 Total Summary of Positions Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

Section 39 28

(5)

(5)

5

5

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Hazardous Materials Emergency Response G10L06 Federal 100196 State Type of Grant Award Period Other Govt. Cash Basis N/A X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 136,185 125,000 148,155 150,000 1,845 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal (1,000) 36,559 40,000 41,000 40,000 200 Purchase of Services 300 Materials and Supplies 78,764 90,000 90,000 90,000 400 17,597 20,000 20,845 20,000 (845) Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 269,105 275,000 300,000 300,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State Other Governments 300

Summary of Positions Incr. Run Fiscal 2020 Actual Pos. Fiscal 2019 Inc. / (Dec.) 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. Code (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 1 105 Full Time - Uniform

275,000

275,000

252,056

252,056

71-53P (Program Based Budgeting Version)

Local (Non-Governmental)

Total

400

Section 39 29

300,000

300,000

300,000

300,000

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L11 Federal Out of School Time Program 100701 State Type of Grant Award Period Other Govt. 08/18/2017 - 08/31/2020 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 124,620 381,052 245,000 300,000 55,000 100 b) Employee Benefits - Total 25,355 (25,355)Class 186 - Flex Cash Pmts. 2,210 (2,210) Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 958 (958 Class 190 - Pension Obligation Bonds 3,348 (3,348) Class 191 - Pension Contributions Class 192 - FICA 4,097 (4,097 Class 193 - Health / Medical 14,689 (14,689 Class 194 - Group Life 53 (53) Class 195 - Group Legal 208 83,208 83,500 292 200 Purchase of Services 300 Materials and Supplies 1,500 1,500 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 124,828 381,052 355,063 385,000 29,937 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Department Code Category Actual Original Estimated Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State Other Governments 300

124,620

124,620

4

4

Actual Pos.

6/30/18

(3)

Summary of Positions

381,052

381,052

4

4

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

Section 39 30

355,063

355,063

5

5

Incr. Run

PPE 11/25/18

(5)

385,000

385,000

5

5

Fiscal 2020

Budgeted Pos.

(6)

29,937

29,937

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L11 100703 Federal Out of School Time Program - Quality State Award Period Type of Grant Other Govt. 08/18/18 - 07/31/20 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 150,000 200,000 50,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 150,000 200,000 50,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 150,000 200,000 50,000 150,000 200,000 50,000 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 31

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

3

3

Inc. / (Dec.)

(Col. 6 less Col. 4)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Federal G10L10 100698 Philadelphia Marathon Coordinator State Award Period Type of Grant Other Govt. 07/01/2017 - 06/30/2019 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) 100 a) Personal Services 183,167 187,500 187,500 187,500 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments

Total		183,167	187,500	187,500	187,500			
Summary by Funding Source								
		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							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	183,167	187,500	187,500	187,500			
Total		183,167	187,500	187,500	187,500			
Summary of Positions								
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Codo	Catagoni	0/00/10	Dudgeted Dee	DDE 11/05/10	Dudgeted Dee	(0-1 01 0-1 4)		

6/30/18 Budgeted Pos. PPE 11/25/18 Category Budgeted Pos. (Col. 6 less Col. 4) Code (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 3 3 3 3 105 Full Time - Uniform 3 3

71-53P (Program Based Budgeting Version)

### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10506 Federal Human Services Development Fund 100711 State Award Period Type of Grant Other Govt. 07/01/2017 - 06/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 43,501 121,237 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 29,800 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 73,301 121,237 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 100 Federal 200 State 121,237 300 Other Governments 400 Local (Non-Governmental) 121,237 Total Summary of Positions Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.)

6/30/18

(3)

Budgeted Pos.

(4)

2

2

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 33

PPE 11/25/18

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

(2)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10439 100723 Federal Community Crisis Intervention Project State Award Period Type of Grant Other Govt. 07/01/2018 - 06/30/2019 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 67,000 (67,000) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal (433,000) 433,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 500,000 (500,000)Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 500,000 (500,000)300 Other Governments 400 Local (Non-Governmental) 500,000 (500,000) Total Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

Actual Pos. 6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 34

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10648 100726 Federal Adressing Root Causes (ARC) State Award Period Type of Grant Other Govt. 10/01/2018 - 09/30/2019 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 124,987 (124,987) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal (22,498)200 Purchase of Services 22,498 300 Materials and Supplies 2,500 (2,500)400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 149,985 (149,985)Summary by Funding Source 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) 149,985 (149,985) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) (149,985) 149,985 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 35

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10554 Federal Improving Criminal Justice Responses - Arrest Program 100684 Type of Grant State Award Period Other Govt. 10/01/2017 - 09/30/2020 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 899,666 829,535 (829,535) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 899,666 829,535 (829,535) Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (3) (4) (1) (2) (6) (7) 899,666 829,535 (829,535) 100 899,666 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 899,666 899,666 829,535 (829,535) Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 36

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Police Assisted Diversion Program Evaluation G10542 100686 Federal State Award Period Type of Grant Other Govt. 10/01/18 - 09/30/19 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 125,000 125,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 125,000 125,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 125,000 200 State 125,000 300 Other Governments 400 Local (Non-Governmental) 125,000 125,000 Total Summary of Positions Fiscal 2020 Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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Section 39 37

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#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10L08 Federal Safety & Justice Challenge TBD State Type of Grant Award Period Other Govt. 09/30/2018 -Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) 100 a) Personal Services 1,500,000 1,500,000 Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 1,500,000 1,500,000 200 Purchase of Services 300 Materials and Supplies 10,000 10,000 400 10,000 10,000 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 3,020,000 3,020,000 Summary by Funding Source 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) 3,020,000 3,020,000 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 3,020,000 3,020,000 Total Summary of Positions

Actual Pos.

6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

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Section 39 38

Incr. Run

PPE 11/25/18

(5)

Fiscal 2019

Budgeted Pos.

(4)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10L08 Federal Safety & Justice Challence - FY17 100692 State Type of Grant Award Period Other Govt. 05/01/2016 - 03/31/2019 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) (6) 100 a) Personal Services 641,408 190,000 384,713 (384,713) Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 1,723,324 1,364,275 387,479 (387,479) 200 Purchase of Services 300 Materials and Supplies 3,144 2,359 2,359 (2,359)400 8,641 8,641 8,641 (8,641 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 2,376,517 1,565,275 783,192 (783, 192)Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 2,109,710 1,565,275 783,192 (783,192 2,109,710 1,565,275 783,192 (783,192) Total Summary of Positions

Actual Pos.

6/30/18

(3)

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Fiscal 2019

Budgeted Pos.

(4)

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

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Section 39

Incr. Run

PPE 11/25/18

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Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

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(11)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10569 Federal National Forum on Youth Violence Reduction 100661 State Award Period Type of Grant Other Govt. 10/01/2012 - 09/30/2017 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 100,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 100,000 Summary by Funding Source 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) 417,337 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 417,337 Total Summary of Positions Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2019 Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Federal G10597 Americorps Competitive Award FY17 100649 State Award Period Type of Grant Other Govt. 08/20/2016 - 08/19/2017 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Summary by Funding Source 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) 308,812 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 308,812 Total Summary of Positions Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2019 Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10647 Federal 2015 Homeland Security Grant Program 100675 State Award Period Type of Grant Other Govt. 09/01/2015 - 08/31/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 1,631 10,000 200 Purchase of Services 300 Materials and Supplies 400 185,815 185,889 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 187,446 195,889 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 1,453 195,889 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 1,453 195,889 Total Summary of Positions Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2019 Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10647 Federal 2016 Homeland Security Grant 100676 Type of Grant State Award Period Other Govt. 09/01/2016 - 08/31/2019 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 793,729 786 (786) Employee Benefits - Total 100 b) 179,269 Class 186 - Flex Cash Pmts. 12,839 Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 6,201 Class 190 - Pension Obligation Bonds 32,996 Class 191 - Pension Contributions Class 192 - FICA 26,517 Class 193 - Health / Medical 99,883 Class 194 - Group Life 833 Class 195 - Group Legal (88,904) 200 1,141,535 88,904 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 2,114,533 89,690 (89,690)Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 909,247 89,690 (89,690) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 909.247 89,690 (89,690) Total Summary of Positions Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2019 Fiscal 2020

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Budgeted Pos.

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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Section 39 43

PPE 11/25/18

(5)

Budgeted Pos.

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(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number G10L08 Federal Safety and Justice Challenge 100691 State Award Period Type of Grant Other Govt. 05/01/2015 - 06/30/2017 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 6 300 Materials and Supplies 100 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 106 Summary by Funding Source 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 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions Incr. Run Inc. / (Dec.) Actual Pos. Fiscal 2019 Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L14 100724 Federal Bike Transit Support State Award Period Type of Grant Other Govt. 09/25/2018 - 06/30/19 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal (251,557) 251,557 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 251,557 (251,557) Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 251,557 (251,557) 251,557 (251,557 Total Summary of Positions Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.) Actual Pos.

6/30/18

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Budgeted Pos.

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

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Section 39 45

PPE 11/25/18

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Budgeted Pos.

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(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal G10L18 100699 Connect Engagement Plan State Award Period Type of Grant Other Govt. 09/01/2017 - 08/31/2018 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 55,571 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 55,571 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions

Fiscal 2019

Budgeted Pos.

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Actual Pos.

6/30/18

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code (1)

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Category

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Section 39 46

Incr. Run

PPE 11/25/18

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Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal G10437 100721 Measures on Connectivity State Award Period Type of Grant Other Govt. 07/01/2016 - 06/30/2018 Reimbursment Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 79,017 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 79,017 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions

Fiscal 2019

Budgeted Pos.

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Actual Pos.

6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

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Section 39 47

Incr. Run

PPE 11/25/18

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Fiscal 2020

Budgeted Pos.

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Inc. / (Dec.)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal G10436 100720 Vision Zero & Traffic Safety State Award Period Type of Grant Other Govt. 07/01/2016 - 06/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 29,537 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 29,537 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions Fiscal 2019 Inc. / (Dec.) Actual Pos. Incr. Run Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

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Section 39 48

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#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code Federal G10438 100722 Sidewalk Repair Prioritization State Award Period Type of Grant Other Govt. 07/01/2016 - 06/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 98,632 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 98,632 Summary by Funding Source 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 200 State 300 Other Governments 400 Local (Non-Governmental) Total Summary of Positions Fiscal 2019 Inc. / (Dec.) Actual Pos. Incr. Run Fiscal 2020

6/30/18

(3)

Budgeted Pos.

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

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Code

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Section 39 49

PPE 11/25/18

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Budgeted Pos.

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(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10684 Federal Transit Planning and Programming FY19 104624 State Type of Grant Award Period Other Govt. 07/01/2018 - 06/30/2019 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 83,430 (83,430) 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal (15,105) 15,105 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 98,535 (98,535)Summary by Funding Source 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) 98,535 (98,535) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 98,535 (98,535 Total Summary of Positions Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. Code (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

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#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Number G10684 Federal Transit Planning and Programming - FY20 TBD State Type of Grant Award Period Other Govt. 07/01/2019 - 06/30/2020 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) 100 a) Personal Services 98,535 98,535 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 98,535 98,535 Summary by Funding Source 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) 98,535 98,535 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 98,535 98,535 Total Summary of Positions Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. Code (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7)

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Full Time - Civilian

Full Time - Uniform

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#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L09 Federal Better Bikeshare Partnership 100697 State Award Period Type of Grant Other Govt. 07/01/2017 - 06/30/2019 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 83,590 123,000 69,123 69,123 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 83,590 123,000 69,123 69,123 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 73,963 123,000 69,123 69,123 73,963 123,000 69,123 69,123 Total

Summary of Positions

Fiscal 2019

Budgeted Pos.

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Actual Pos.

6/30/18

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71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 52

Incr. Run

PPE 11/25/18

(5)

2

2

Fiscal 2020

Budgeted Pos.

(6)

2

2

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number TBD Federal TCDI Vision Zero Pedestrian Action Plan TBD State Award Period Type of Grant Other Govt. Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 100,000 100,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 100,000 100,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 100,000 100,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 100,000 100,000 Total Summary of Positions Fiscal 2020 Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. Code (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 2

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

Section 39 53

2

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Federal TBD TCDI Center City Congestion Plan TBD State Award Period Type of Grant Other Govt. Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 100,000 100,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 100,000 100,000 Summary by Funding Source 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) (7) 100,000 100,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 100,000 100,000 Total Summary of Positions Fiscal 2020 Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. (Col. 6 less Col. 4) Code Category (1) (2) (3) (4) (5) (6) (7)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number TBD Federal Community Traffic Safety Program TBD State Award Period Type of Grant Other Govt. Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) 100 a) Personal Services 200,000 200,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 260,000 260,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 460,000 460,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (7) 460,000 460,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 460,000 460,000 Total Summary of Positions Fiscal 2020 Inc. / (Dec.) Actual Pos. Fiscal 2019 Incr. Run 6/30/18 Budgeted Pos. PPE 11/25/18 Budgeted Pos. Code (Col. 6 less Col. 4) Category (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 2

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

Section 39 55

2

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L15 100705 Federal Philly Free Streets Strategic Plan State Award Period Type of Grant Other Govt. 07/01/18 - 09/30/19 Cash Basis X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 15,000 15,000 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 15,000 15,000 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 15,000 15,000 15,000 15,000 Total Summary of Positions

Actual Pos.

6/30/18

(3)

Fiscal 2019

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 56

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10684 Federal FY18 Transit Planning and Programming 104623 State Type of Grant Award Period Other Govt. 07/01/2017 - 06/30/2018 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) (5) (6) 100 a) Personal Services 80,467 81,000 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 17,535 17,335 200 Purchase of Services 300 Materials and Supplies 200 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 98,002 98,535 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 24,601 98,535 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 24,601 98,535 Total Summary of Positions Actual Pos. Fiscal 2019 Incr. Run Fiscal 2020 Inc. / (Dec.)

6/30/18

(3)

1

Budgeted Pos.

(4)

1

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 57

PPE 11/25/18

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10L09 100696 Federal Better Bikeshare Partnership State Award Period Type of Grant Other Govt. 07/01/2016 - 06/30/2017 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 100 a) Personal Services 6,056 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 6,056 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 6,056 6,056 Total

Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

Actual Pos.

6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 58

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Administration/Policy 21 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10385 Federal Foster Grandparents Program 100659 State Award Period Type of Grant Other Govt. 07/01/2017 - 06/30/2020 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) 100 a) Personal Services 98,553 200,000 93,685 100,000 6,315 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 500,000 346,166 345,000 (1,166)200 Purchase of Services 333,638 300 Materials and Supplies 17,612 22,000 22,000 22,000 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 449,803 722,000 461,851 467,000 5,149 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department or Revenue Budget Revenue Request (Decrease) (4) (2) (3) (5) (7) (1) 175,339 722,000 461,851 467,000 100 5,149 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 5,149 175,339 722,000 461,851 467,000 Total Summary of Positions

Actual Pos.

6/30/18

(3)

2

2

Fiscal 2019

Budgeted Pos.

(4)

2

2

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 59

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

2

2

Inc. / (Dec.)

(Col. 6 less Col. 4)

## **CITY OF PHILADELPHIA**

## **FISCAL 2020 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Office of Emergency Management	26

## **Program Description**

OEM creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare and plan for emergencies and disasters.

## **Program Objectives**

- Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.
- Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.
- Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.

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)
Percentage of corrective actions completed or in process of				
completion within six months	89.5%	N/A	90.0%	90.0%

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

	Summary 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)			
010	General	608,798	564,450	565,763	724,319	158,556			
080	Grants Revenue	335,092	2,253,600	2,210,535	2,172,600	(37,935)			
	Total	943,890	2,818,050	2,776,298	2,896,919	120,621			
	Sui	mmary of Full 1	Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)			
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
010	General	6	6	6	7	1			
080	Grants Revenue		20	21	25	5			
	Total Full Time	6	26	27	32	6			

71-53E (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Office of Emergency Management 26 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 010 607,221 202,000 202,000 202,000 General (37,935)080 60,988 2,253,600 2,210,535 2,172,600 Grants Revenue Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Description Where Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2)(7)217,101 222,835 222,835 274,482

71-53E (Program Based Budgeting Version)

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

Section 39 61 51,647

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	ISCAL 2020 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
	ing Director's Office	10	Office of Emergence	cy Management		26	
Fund		No.					
Genera	al	010					
			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	518,505	539,950	539,950	689,819	149,869	
b)	Employee Benefits						
200	Purchase of Services	86,697	22,500	22,500	32,500	10,000	
300	Materials and Supplies	3,013	2,000	2,000	2,000		
400	Equipment	584		1,313		(1,313)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	608,799	564,450	565,763	724,319	158,556	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	6	6	7	1	
105	Full Time - Uniform						
	Total	6	6	6	7	1	
	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)	
Local (No	on-Governmental)						
Federal		607,221	202,000	202,000	202,000		
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total	607,221	202,000	202,000	202,000		

CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departi					No.	Program					No.
Mar Fund	naging I	Director's Office			10 No.	Office of E	mergency N	Managemen	t		26
	neral				010						
Gei	lerai				010	<u> </u>					
Line No. (1)	Class Code (2)	Title			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	D735	Assistant Managing Director Deputy Managing Director  OEM OIT Expenditure Transfer  Overtime - Civilian			55,000 - 92,500 145,000	5	5 1	6	6 1	479,819 145,000 15,000 50,000	1
Total G	ross Re	quirements				6	6	6	7	689,819	1
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T-t-I D	dest Deserved						000 040	
			ı otal Bı	idget Request	ary of Personal	Services				689,819	
			Fisca	al 2018	T	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	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			3,953		19,498				(19,498)	
		ne - Civilian	6	506,063	6	519,429	6	7	639,819	120,390	1
3		ne - Uniform									
		Gross Adj.		7,442		285				(285)	
		mp/Seas, Bd, SCG									
		ne - Civilian		1,047		738			50,000	49,262	
		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave			-						
	Shift/St										
	H&L, IC	DD, LT-Sick			-						
12	<u> </u>	Total am Based Budgeting Version)	6	518,505	6	539,950	6	7	689,819	149,869	1

Total
71-53J (Program Based Budgeting Version)

Section 39 63

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Emergency Management Managing Director's Office 10 26 Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 3,623 2,321 2,321 3,000 679 211 Transportation 52 Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current 330 500 170 221 Gas Services 222 Steam for Heating 1,466 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 68,264 10,000 9,670 10,000 330 250 Professional Services 416 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 3,474 2,179 2,179 4,000 1,821 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,512 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 15,000 7,890 8,000 8,000 7,000 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 86,697 22,500 22,500 32,500 10,000 Total

71-53K (Program Based Budgeting Version)

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

	TISCAL 2020 OF LINATING D	BIFNOGNAM				
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Emerger	cy Management		26
Fund		No.				
Gen	eral	010				
		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 - I	viateriais & Sup <sub>l</sub>	olles		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	83				
304 305	Books & Other Publications Building & Construction	03				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food	501		350		(350)
314	Fuel - Heating & Cooling					,
316	General Hardware & Minor Tools	188				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,241	2,000	1,140	2,000	860
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000		500		(500)
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)					(10)
345	Gasoline			10		(10)
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,013	2,000	2,000	2,000	
	i Otai		00 - Equipment	2,000	2,000	
405	Construction, Dredging & Conveying		- Equipinent			
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					<b> </b>
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					1
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	584		1,313		(1,313)
499	Other Equipment (not otherwise classified)					
	Total	584		1,313		(1,313)

71-53L (Program Based Budgeting Version)

## **SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND FISCAL 2020 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM** No. Managing Director's Office Office of Emergency Management 26 10 No. 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Department Estimated Actual Original or

Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		68,680	10,000	9,670	10,000	330
	Payments for Care of Individuals		00,000	10,000	3,070	10,000	330
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		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Burton Enterprises, LLC	900				Mobile Satellite Ted	chnology
	Deaf Hearing Communication Centre	3,347	5,000	2,939	5.000	ASL Interpretation	
	Fund for Philadelphia	5,000	5,000	5,000		Fiduciary Program	Management
	MDO Petty Cash Reimbursement	120	-,	-,	-,	Canva Yearly Subs	
0250	Various Municipalities	58,897		1,731		OEM - Mutual Aid	•
	Total 250:	68,264	10,000	9,670	10,000	1	
0251	Cellco Partnership	416				Verizon Mobility Te	ohnology
J2J I	Celico Farthership	410				verizori Mobility Te	ciliology
	Total Personal Services	68,680	10,000	9,670	10,000	1	

71-53N (Program Based Budgeting Version)

Department

General

Section 39 66

	FISCAL 2020 OPERATING	RUDGET	PROGRAM SUMMARY				
Departmer		No.	Program			No.	
Manag	ging Director's Office	10	Office of Emergence	y Management		26	
und		No.			•		
Grants	Revenue	080					
			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	244,722	1,000,000	750,000	1,466,929	716,929	
b)	Employee Benefits	12,419		195,230	100,000	(95,230	
200	Purchase of Services		1,173,200	1,204,317	544,683	(659,634	
300	Materials and Supplies	1,234		50,988	50,988		
400	Equipment	76,717	80,400	10,000	10,000		
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	335,092	2,253,600	2,210,535	2,172,600	(37,935	
			ary of Positions			,	
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		20	21	25	5	
105	Full Time - Uniform						
	Total		20	21	25	5	
	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 (No	on-Governmental)						
ederal			2,173,200	2,149,547	2,111,612	(37,935	
State		60,988	80,400	60,988	60,988		
Other Go	overnments						
	nds of the City						
	Total	60,988	2,253,600	2,210,535	2,172,600	(37,935	

**CITY OF PHILADELPHIA** 

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Office of Emergency Management 26 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10647 100676/100678 Federal Homeland Security Grant Program State Award Period Type of Grant Other Govt. 09/01/2017 - 08/31/2020 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3)(4) 100 a) Personal Services 244,722 1,000,000 750,000 1,466,929 716,929 Employee Benefits - Total 100 b) 12,419 195,230 100,000 (95,230)Class 186 - Flex Cash Pmts 25,000 (25,000) Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax 1,106 10,000 (10,000 Class 190 - Pension Obligation Bonds 6,582 45,000 (45,000) Class 191 - Pension Contributions 4,731 40,000 (40,000 Class 192 - FICA Class 193 - Health / Medical 110,000 (110,000)Class 194 - Group Life (4,000) 4,000 Class 195 - Group Legal 1,173,200 1,204,317 544,683 (659,634) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 257,141 2,173,200 2,149,547 2,111,612 (37,935)Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Department Code Category Actual Original Estimated Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (1) 2,149,547 2,173,200 2,111,612 (37,935) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 2,173,200 2,149,547 2,111,612 (37,935 Total Summary of Positions Actual Pos. Fiscal 2020 Fiscal 2019 Incr Run Inc. / (Dec.)

6/30/18

(3)

Budgeted Pos.

(4)

20

20

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 68

PPE 11/25/18

(5)

21

21

Budgeted Pos.

(6)

25

25

(Col. 6 less Col. 4)

(7)

5

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM Department No. Program Managing Director's Office 10 Office of Emergency Management 26 No. Grants Revenue 080 Funding Sources Grant Title Grant Number Index Code G10147 100683 Federal HazMat Matching Grant State Award Period Type of Grant Other Govt. 7/1/17 - 1/31/19 Reimbursement Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 50,988 50,988 400 76,717 80,400 10,000 10,000 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments Total 76,717 80,400 60,988 60,988 Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (4) (1) (2) (3) (5) (6) (7) 100 Federal 80,400 60,988 200 State 60,988 60,988 300 Other Governments 400 Local (Non-Governmental) 60,988 80,400 60,988 60,988 Total

Summary of Positions

Fiscal 2019

Budgeted Pos.

(4)

Actual Pos.

6/30/18

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 39 69

Incr. Run

PPE 11/25/18

(5)

Fiscal 2020

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Managing Director's Office 10 Office of Emergency Management 26 No. 80 Grants Revenue Funding Sources Grant Number Federal 2016 Community Giving Grant Program - Target G10L02 100664 State Award Period Type of Grant Other Govt. 7/1/2015 - 9/30/2017 Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 1,234 400 Equipment

500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,234				
		Summary by	Funding Source	e		
		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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
		Summary	of Positions			
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

## **CITY OF PHILADELPHIA**

## **FISCAL 2020 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Police Advisory Commission	34

## Program Description

The Police Advisory Commission (PAC) is the official civilian oversight agency of the Philadelphia Police Department. The PAC is charged with improving the relationship between the Police and the community. The PAC accomplishes this goal by reviewing the policy, practice and customs of the Philadelphia Police Department, by distilling complex issues and by creating opportunity for dialogue.

# **Program Objectives**

- Review Police policy, practice, and customs and issue recommendations.
- Engage community in an effort to build a positive relationship among the PAC, Police, and the public.
- Review critical incidents to determine possible improvements for the future.

Performance Measures							
Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Year-End	Year-to-Date (Q1 + Q2)	Target	Target				
(2)	(3)	(4)	(5)				
14	10	18	18				
65.6%	83.0%	85.0%	85.0%				
	Fiscal 2018 Year-End (2)	Fiscal 2018 Fiscal 2019 Year-End Year-to-Date (Q1 + Q2) (2) (3)  14 10	Fiscal 2018 Fiscal 2019 Fiscal 2019 Year-End Year-to-Date (Q1 + Q2) (2) (3) (4)  14 10 18				

<u>Comments:</u> This is an internal timeline. The goal is to increase the percentage. IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the PAC. Upon completion of an IAD investigation, the PAC can audit the IAD investigation.

Number of policy, practice, or custom review(s)/report(s)/opinion(s) 2 N/A 6 6

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

		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)
010	General	397,890	658,700	658,700	668,700	10,000
	Total	397,890	658,700	658,700	668,700	10,000
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6	9	10	10	1
	Total Full Time	6	9	10	10	1

71-53E (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission		34	
	Selecte		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)
	5	1	iated Capital Pro			
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Selected Associ	ated 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	147,977	267,362	267,362	263,706	(3,656)

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

**CITY OF PHILADELPHIA** 

	CITY OF PHILADELPH	HIA		PROGRAM	SUMMARY			
F	ISCAL 2020 OPERATING I	BUDGET						
Departmen	nt	No.	Program			No.		
	ing Director's Office	10	Police Advisory Commission 34					
Fund		No.						
Genera	al	010						
			nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
445		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	252 552	22.4 = 22	22.4 = 22	244 722	40.000		
a)	Personal Services	359,570	604,700	604,700	614,700	10,000		
b)	Employee Benefits							
200	Purchase of Services	36,989	52,000	42,000	52,000	10,000		
300	Materials and Supplies	691	2,000	12,000	2,000	(10,000)		
400	Equipment	640						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	397,890	658,700	658,700	668,700	10,000		
			ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	6	9	10	10	1		
105	Full Time - Uniform							
	Total	6	9	10	10	1		
	Sele	cted Associated						
		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)		
<del>- '</del>	on-Governmental)							
Federal								
State								
-	vernments							
Other Fu	nds of the City							
	Total							

71-53F (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2020 OPE			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	naging	Director's Office			10	Police Adv	isory Comn	nission			34
Fund					No.						
Ger	ieral O	perating			010						
Line No. (1)	Class Code (2)	Title			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		Assistant Managing Director Receptionist			47,380 - 123,600 44,700	5	8	9	8 1	570,000 44,700	
Total G	ross Re	quirements				6	9	10	9	614,700	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	T							044.700	
			l otal Bi	udget Request	ary of Personal	Services				614,700	
			Fisca	al 2018	T	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	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			9,419							
		ne - Civilian	6	344,935	9	603,527	10	10	614,700	11,173	1
3		ne - Uniform		F 040		4 470				(4.470)	
		Gross Adj. mp/Seas, Bd, SCG	-	5,216		1,173				(1,173)	
		ne - Civilian									
		ne - Uniform	-								
		Overtime - Civilian	1								
9		Uniform Leave	7								
	Shift/St										
		DD, LT-Sick									
12											
71-53.1	/Broard	Total	6	359,570	9	604,700	10	10	614,700	10,000	1

Total
71-53J (Program Based Budgeting Version)

Section 39 74

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Police Advisory Commission Managing Director's Office 10 34 Nο. General Operating 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 563 209 Telephone & Communication 210 Postal Services 1,298 25,000 15,000 20,000 5,000 211 Transportation Licenses, Permits & Inspection Charges 215 692 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 19,990 16,280 16,280 25,000 8,720 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 1,120 720 720 (720)2,235 5,000 5,000 2,000 (3,000)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,025 5,000 5,000 5,000 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 7,066 299 Other Expenses (not otherwise classified)

36,989

71-53K (Program Based Budgeting Version)

Total

Section 39 75

42,000

52,000

10,000

52,000

# CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM Program Managing Director's Office No. Program Program Police Advisory Commission 34

Man	aging Director's Office	10	Police Advisory Co		34	
Fund		No.				
Gen	eral Operating	010				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) <b>Schedule 300 - I</b>	(4) Materials & Suni	(5)	(6)	(7)
301	Agricultural & Botanical		naterials & Supp	Jiles		
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60				
	Hospital & Laboratory	00				
318	Janitorial, Laundry & Household			75		(75)
320	Office Materials & Supplies	631	2,000	11,925	2,000	(9,925)
322	Small Power Tools & Hand Tools	031	2,000	11,323	2,000	(3,323)
	Plumbing, AC & Space Heating					
	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)					
355	Other Materials & Supplies (not otherwise classified)					
	Total	691	2,000	12,000	2,000	(10,000)
	1000		00 - Equipment	,000	2,000	(.0,000)
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1				
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	1				
	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	1				
	Furniture & Furnishings	640				
499	Other Equipment (not otherwise classified)	3.10				
<u> </u>		1				
	Total	640				
<del></del>						

71-53L (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. Managing Director's Office 10 Police Advisory Commission 34 No. General Operating 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 19,990 16,280 16,280 25,000 8,720 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Jacobs, Kivitz & Drake, LLC. 25,000 PAC Legal Services 19,990 16,280 14,050 0250 U.S. Facilities, Inc. 2,088 Facilities Mgt. TBD 0250 Exp. TBD 142 Total: 19,990 16,280 16,280 25,000

71-53N (Program Based Budgeting Version)

F	SISCAL 2020 OPERATING BU		PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program		I	No.
Managing	g Director's Office	10	Community Life Im	provement Program		36
		Progran	n Description			
CLIP admin to maximize	nisters several programs dedicated to improvi e effectiveness and efficiency by creating par	ng the appearance tnerships with reside	of neighborhoods thro ents and businesses t	ough the eradication of the following the contraction of the contracti	of blight. These progra communities.	ıms are designed
		Prograi	n Objectives			
- Engage n	more residents to become involved in commu	nity clean-ups to era	adicate blight through	out the city.		
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)	-	-
	(1)		(2)	(3)	(4)	(5)
Note: FY19	targets are lower than FY18 year-end figure	s due to redeployme		. ,	, ,	
	pacted by opioids.	, ,			,	
	tement: properties and street fixtures cleaned	ı	133,099	63,309	125,000	125,000
	<u> </u>		·		,	
	Partnership Program: groups that received so Service Program: citywide cleanup projects	• • • • • • • • • • • • • • • • • • • •	701 2.617	284 1.548	575 2,000	575 2,750
	Employees have been moved into the Com	•	,-	,	,	
	igh number of completed projects compared in		gram to acciet recides	ne mar commanny on	oan apo, rocamig iir c	
	Program: vacant lot abatements	, ,	12,508	6,305	12,000	13,000
Vacant Lot	Program: vacant lot compliance rate		31.5%	36.0%	25.0%	30.0%
addresses,	as many long-term owners are unaccounted meaning that there are no owners on record Life Improvement: exterior property mainten		12,245	7,579	11,000	13,000
Comments:	The FY19 target is based on three-year his	torical data.				
Community	Life Improvement: exterior property mainten	ance				
compliance			62.2%	63.0%	60.0%	60.0%
up their pro	Compliance rate refers to the percent of properties within the timeframe given to address allowing for the owner to have additional timections of the city where owners are not familiar.	the violation. In the e to clean his/her pr	e warmer/busy months operty. CLIP is unlike	s, the compliance rate ly to reach the compl	e is higher due to volu	me
	oval tickets closed within SLA of seven days		91.2%	95.0%	≥ 91.2%	≥ 91.0%
Number of	nuisance properties and vacant lots abated		16,539	8,096	≥ 16,539	≥ 16,500
			ary by Fund	Final 2010	Figure 1 0000	la aux
Eund	Fund	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase
Fund No.	Fund	Obligations	Original Appropriations	Obligations	Proposed Budget	or (Decrease)
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(7)
010	General	6,285,049	6,203,034	6,432,271	6,648,271	216,000
	Total	6,285,049	6,203,034	6,432,271	6,648,271	216,000
	Sui		Time Positions b	<u> </u>		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1) 010	(2) General	(3)	(4) 112	(5) 111	(6) 112	(7)
0.0		110	112	111	112	
	·					

119

71-53E (Program Based Budgeting Version)

Total Full Time

Section 39 78

112

111

112

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Community Life Improvement Program 36 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Proposed Budget Proposed Bdgt Original Approp. Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2020 Dept. Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) (6) 1,986,756 2,011,725 2,011,725 2,119,689 107,964 Finance Employee Benefits - Civilian

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
Manag	ging Director's Office	10	Community Life Im	provement Program		36
und	, 5	No.	,	<u> </u>		
Genera	al	010				
		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	5,357,779	5,220,763	5,300,000	5,566,000	266,00
b)	Employee Benefits					
200	Purchase of Services	294,003	335,613	485,613	385,613	(100,00
300	Materials and Supplies	384,945	362,034	362,034	377,034	15,00
400	Equipment	248,322	284,624	284,624	319,624	35,00
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,285,049	6,203,034	6,432,271	6,648,271	216,00
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	119	112	111	112	
105	Full Time - Uniform					
	Total	119	112	111	112	
	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 (No	on-Governmental)					
ederal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total					

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. No. Managing Director's Office Community Life Improvement Program 36 10 No. General 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/18 11/25/18 No. Code (in dollars) **Positions Positions** 7/1/19 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)A093 Administrative Operations Manager 48,410 - 53,560 3 3 3 150,380 1 2 2 2 2 A398 Assistant Managing Director 62,681 - 93,730 156,411 3 C313 CLIP Crew Chief 31,930 - 51,500 15 14 13 13 482,040 (1) 4 C314 CLIP Supervisor 58,710 - 61,800 2 4 2 120,510 3 (1)35 5 42 38 38 C318 CLIP Crew Member 1 31,000 - 37,080 1,327,836 3 6 C414 Community Services Manager 61,800 61,800 7 Crew Chief 37,080 C737 37,080 1 1 8 D375 Deputy Managing Director 139,050 1 139,050 1 9 2 3 D404 Deputy Director of Operations 75,000 - 77,250 2 229,500 3 3 2 10 D510 Director of Administration & Management 66,950 - 77,250 3 2 144,200 (1) 11 F164 Field Director 46,350 1 1 46,350 12 1533 Inventory Control Manager 64,890 1 64,890 13 M045 Maintenance Director 41,200 1 1 41,200 O082 Office Administrator 43,260 - 59,740 2 2 2 2 103,000 14 15 O102 Office Support Assistant 43,775 - 51,500 4 5 5 232,975 16 O580 Organizer/Surveyor 43.775 1 1 43,775 17 O815 Outreach Coordinator 60,000 1 (1) P541 Program Coordinator 18 45,000 1 (1) 18 19 S243 Senior Crew Chief 37,080 - 46,350 18 18 18 790,690 2 2 2 85,580 20 V322 42,230 - 46,350 2 Vacant Lot Surveyor 61,800 21 V323 1 1 Vacant Lot Supervisor 61,800 1 7 7 22 6G90 L&I Code Enforcement Inspector 46,996 - 54,124 7 7 339,482 23 6H61 L&I Code Administrator 1 54,616 1 54,616 7A23 Abatement Worker 37,422 - 40,725 24 (1) 7C11 Equipment Operator 1 37,422 - 40,725 2 2 25 1 2 78.281 7C13 Heavy Equipment Operator 1 42,997 - 47,121 48,146 26 1 1 2 2 2 101,408 27 7C14 Heavy Equipment Operator 2 45,030 - 49,479 2 119 **Total Full Time:** 112 111 112 4,941,000

71-53l (Program Based Budgeting Version)

		CITY OF PH FISCAL 2020 OPE			Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Mar	naging l	Director's Office			10	Communit	y Life Impro	vement Pro	gram		36
Fund	0 0				No.						
Ger	eral				010						
Line No. (1)	Class Code (2)	Title			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)
		Total Full-Time Employees Temporary/Seasonal Overtime-Civilian				119	112	111	112	4,941,000 250,000 375,000	
Total G	rnee Re	quirements				119	112	111	112	5,566,000	
i otal G		Plus: Earned Increment				119	112	111	112	5,550,000	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request						5,566,000	
				• .	ry of Personal	Services					
			Fisca	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)	<u> </u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			8,185		1,522				(1,522)	
2		ne - Civilian	119	4,631,134	112	4,689,336	111	112	4,941,000	251,664	
3		ne - Uniform								4	
4		Gross Adj.		78,360		20,537			050 555	(20,537)	
5		mp/Seas, Bd, SCG		230,470		200,000			250,000	50,000	
6		ne - Civilian		356,411		350,000			375,000	25,000	
7 8		ne - Uniform		2 220		140				(4.40)	
9		Overtime - Civilian  Uniform Leave		3,238		146				(146)	
10	Shift/St			52		29				(29)	
11		DD, LT-Sick		49,929		38,430				(38,430)	-1
12	I IOL, IC	)D, L1-310N		49,929		30, <del>4</del> 30				(30,430)	
14	<u> </u>	Total	119	5,357,779	112	5,300,000	111	112	5,566,000	266,000	
71 50 1		I Ulai	119	0,001,119	112	5,550,000	111	112	0,000,000	200,000	

71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2020 OPERATING B		F	SCHEDU PURCHASE O BY PRO	F SERVICES	
Departn	nent	No.	Program		1	No.
Man	aging Director's Office	10	Community Life Im	provement Program		36
Fund Gen	eral	No. 010				
	0.0.	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)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	27				
209	Telephone & Communication	1,990	1,615	1,615	1,500	(115)
210	Postal Services	20,000	1,597			
	Transportation	2,647	2,073	839		(839)
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	692				
220	Electric Current					
221	Gas Services					
222	Steam for Heating	1 100				
	Meals (non-travel) & Official Entertaining	1,128				
231	Overtime Meals					
	Advertising & Promotional Activities	100,000	040.000	000 000	200 000	(40,000)
	Professional Services	162,629	213,200	336,390	320,000	(16,390)
	Professional Svcs Information Technology	749	559			
252	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues O. T. division Operation					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees	00.540	00.704	54.704	00.440	(00.040)
	Repair & Maintenance Charges	23,546	28,761	51,761	29,113	(22,648)
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees Insurance & Official Bonds	+				
280 282	Lease Purchase - Computer Systems	+				
283 284	Lease Purchase - Vehicles Ground & Building Rental	25,451		25,451	10.000	(15,451)
285	Rents - Other	55,144	87,808	62,357	25,000	(37,357)
	Rental of Parking Spaces	55,144	01,000	7,200	25,000	(7,200)
290	Payments for Care of Individuals	1		7,200		(1,200)
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1				
200	Caron Expenses (not outerwise diassilled)					
	T	204.000	205.040	405.040	005.040	(400,000)
	Total (Program Based Budgeting Version)	294,003	335,613	485,613	385,613	(100,000)

71-53K (Program Based Budgeting Version)

# CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM Department Managing Director's Office No. No. Program Community Life Improvement Program No. No.

Departn	nent	No.	Program		No.	
Man	aging Director's Office	10	Community Life In	nprovement Program		36
Fund		No.				
Gen	eral	010				
		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 - I				
301	Agricultural & Botanical			15,247	15,000	(247)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			840		(840)
305	Building & Construction	131,721	140,000	140,000	140,000	Ì
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	34,368	40,000	40,000	40,000	
309	Cordage & Fibers	,	, , ,	,	,	
310	Electrical & Communication	985		2,158	2,500	342
311	General Equipment & Machinery	31,913	20,000	20,000	20,000	
312	Fire Fighting & Safety	17,045	,	5,100	5,000	(100)
313	Food	,		983	,	(983)
314	Fuel - Heating & Cooling					(****)
316	General Hardware & Minor Tools	9,216		81		(81)
317	Hospital & Laboratory	, ,		5,434	5,000	(434)
318	Janitorial, Laundry & Household	116,285	120,000	95,000	100,000	5,000
320	Office Materials & Supplies	11,142	25,000	12,000	15,000	3,000
322	Small Power Tools & Hand Tools	17,024	10,000	12,713	15,000	2,287
323	Plumbing, AC & Space Heating	,021	. 0,000	,	.0,000	_,
324	Precision, Photographic & Artists	2,396	2,000	2,000	2,000	
325	Printing	1,531	2,000	_,,,,,	_,,,,,	
326	Recreational & Educational	9,777	2,000	8,730	2,534	(6,196)
328	Vehicle Parts & Accessories	147	3,034	3,. 33	2,001	(0,:00)
335	Lubricants	708	0,00.	976		(976)
340	#2 Diesel Fuel			0.0		(0.0)
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	687		772		(772)
345	Gasoline					( · · = )
399	Other Materials & Supplies (not otherwise classified)				15,000	15,000
	(				12,222	10,000
	Total	384,945	362,034	362,034	377,034	15,000
			00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,140	5,000	5,000	5,000	
411	General Equipment & Machinery	,	42,152	39,755	40,000	245
412	Fire Fighting & Emergency			,	,	
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		,	,	,	
424	Precision, Photographic & Artists	5,533	5,000	5,000	5,000	
426	Recreational & Educational		,	,	,	
427	Computer Equipment & Peripherals	4,761	8,000	8,000	8,000	
428	Vehicles	177,995	200,000	200,000	235,000	35,000
430	Furniture & Furnishings	37,439	16,472	16,472	18,624	2,152
499	Other Equipment (not otherwise classified)	20,454	,	2,397	,	(2,397)
	To Provide Action Control Control			_,-01		(=,:0.)
	Total	248,322	284,624	284,624	319,624	35,000

71-53L (Program Based Budgeting Version)

# CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

	FISCAL 2020 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM				
Departr	ment		No.	Program			No.
Mar	naging Director's Office		10	Community Life	e Improvement P	rogram	36
Fund			No.				
Gen	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
01	Danasistias		Actual	Original	Estimated	Department	or (Danzana)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		163,378	213,759	336,390	320,000	(16,390)
	Payments for Care of Individuals		100,010	2.0,.00	333,333	020,000	(10,000)
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	
		_					
	Davey Tree Expert	1,672	2,000	2,000		Landscaping	
	Drugscan, Inc.	1,152	1,200	1,259	15,000	Drug Testing	
	Geneva Worldwide	514				Language Access S	Services
	Hertz Rental Equipment	2,340				Equipment Rental	
	Independence Constructors Corporation	63,292	80,000	80,000		Construction	
	Jimmy's Tree & Landscaping Townscapes Incorporated	40,367 53,292	50,000 80,000	50,000 80,000		Landscaping Landscaping	
0250	Vender to be Determined	33,292	80,000	123,131		Opioid Resilience -	Ralance
0200	Total 250's	162,629	213,200	336,390	320,000		24.4.100
0251	Cellco Partnership	749	559			Mobile Services	
		400.070	040.750	222.222	222.222		
	Total:	163,378	213,759	336,390	320,000		

71-53N (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

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

	FISCAL 2020 OF	LIIAIII	a bobaL		2505	AND 290,	<u>DI I IIOGI</u>	(Alvi
Departi	ment			No.	Program			No.
Mar	naging Director's Office			10	Community Life	e Improvement P	rogram	36
und				No.	•	·		•
Ger	neral			010				
Minor	Name of Contractor		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe num	ose or scope of
object			Actual	Original	Estimated	Department		ded. Include, if
Code	of i Tovidei		Obligations	Appropriation	Obligations	Request	-	cost of service.
30 <b>u</b> 0			Obligations	прорнатон	Obligations	rtoquoot	арриоавіо, анг	
0285	A.R.F. Rental Services, Inc.		3,380	3,612	4,000	2,000	Portable Toilet Rer	ntal
	Enterprise Holdings, LLC.		,	2,349	2,500	2,000	Equipment Rental	
	Hertz Equipment Rental		28,835	65,575	33,717	14,000	Equipment Rental	
285	Nestle Waters North America, Inc.		196	161	50	·	Water Cooler	
285	Pitney Bowes, Inc.		813	813			Rental of Pitney Bo	owes
285	Sea Box, Inc		13,500	11,700	20,000	5,000	Shipping Containe	rs
285	Vehicle Leasing Associates, LLC.		8,420	3,598	2,090	2,000	Wagon Van Renta	
		Total 285's:	55,144	87,808	62,357	25,000		
		F						
305	American Forest Products		4,392	5,000	3,000	3,000	Oak Lumber	
305	Atlas Flasher & Supply Company, Inc.				1,000	1,000	Construction Mate	rials
305	Continental Flooring Company			2,500	2,500	2,500	Flooring	
305	Ferguson Enterprises		659	1,000	1,000	1,000	Paint	
305	Ramos & Associates, Inc.			2,500	2,500	2,500	Wood Mulch	
305	Sherwin Williams Company		125,025	129,000	130,000	130,000	Paint/Paint Related	d Items
305	Miscellaneous Materials & Supplies		1,645				Misc. Materials & S	Supplies
		Total 305's:	131,721	140,000	140,000	140,000		
	Accommodation Mollen, Inc.			2,464			Grabber/Disinfecta	nt
	All American Poly		18,179	10,789	10,789	12,000	Plastic Bags	
	Americhem International			589			Janitorial/Sanitatio	
	Atlas Flasher & Supply Company		1,386	1,500			Construction Mate	rials
	Dano Enterprises, Inc.		13,840	15,286	15,286	16,000	_	
	Equipment Trade Service Company		70,077	75,870	48,677		Graffiti Removal Ta	aginator
	Imperial Bag & Paper Co, LLC.		1,951	1,464	1,464		Paper Bags	· /D · · · · T · · · · · ·
	Interline Brands, Inc.		3,373	3,770	3,770	4,000	Bleach/Toilet Tissu	ie/Paper Toweis
	International Wiper Co.		4 404	1,750	10 111	44.000	Rags	
	PPG Architectural Finishes, Inc.		4,404	2,500	10,141	•	Materials	Tiesus/Dreems
	South Jersey Paper Products T Frank McCalls, Inc.		1,170 1,185	2,328	3,183 1,185		Paper Cups/Toilet	
	Univar USA, Inc.		505	1,185 505	505		Janitorial/Paper Pr Insecticide	oducis
	W.B. Mason Company, Inc.		215	303	303	300	Janitorial Supplies	
310	W.B. Mason Company, Inc.	Total 318's:	116,285	120,000	95,000	100,000	Janitoriai Jupplies	
				.23,300	33,330	.55,550		
428	Best Line Leasing, LLC.			70,000	70,000	70.000	Vehicle Lease	
	Pacifico Ford		177,995	125,000	125,000		Truck Purchase	
	Sea Box, Inc.		.,	5,000	5,000		Shipping Containe	rs
	Vendor to be Determined			-,	-,		Opioid Resilience: V	
		Total 428's:	177,995	200,000	200,000	235,000	•	
	(Program Based Budgeting Version)							

Section 39 86

#### **FISCAL 2020 OPERATING BUDGET**

#### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Animal Care & Control Team	44

#### **Program Description**

As Philadelphia's largest animal services provider, ACCT Philly's mission is to provide shelter, care and life-saving efforts for homeless, abandoned, and abused animals and protect the health, safety and welfare of Philadelphians. The organization serves approximately 20,000 animals per year. ACCT is a founding member of the Philadelphia No Kill Coalition and committed to working with the community and partners toward the goal of helping more struggling pet owners keep their pets, as well as finding opportunities for all healthy and treatable animals that enter ACCT's facility.

### **Program Objectives**

- Increase live release rate to 87%.
- Decrease intake through assistance to pet owners.
- Increase operational and facility capacity for services and to assure humane standards of care.
- Increase donor support and fundraising by 20% over FY19 levels to support "no kill" initiatives.
- Develop comprehensive community cat program and perform 20% more Trap-Neuter-Releases than in FY19.

Performance Measures											
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020							
Description	Year-End	Year-to-Date	Target	Target							
		(Q1 + Q2)									
(1)	(2)	(3)	(4)	(5)							
Life-saving rate	84.7%	84.7%	82.0%	87.0%							
Comments: 80% is the industry standard for "good" life-saving performance	).										
Number of city dog licenses issued	7,130	3,772	9,000	9,000							
Number of spay/neuter surgeries completed	8,580	5,026	8,200	8,200							

Comments: As intake goes down, ACCT anticipates doing fewer spay and neuter surgeries. ACCT has emphasized life-saving within its current budget, meaning that funds have been reprioritized for that purpose. ACCT performs some in-house surgeries but has shifted some to outside grant-funded providers.

Comments:

		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)	
010	General	4,269,942	4,269,942	4,269,942	4,369,942	100,000	
	Total	4,269,942	4,269,942	4,269,942	4,369,942	100,000	
	Sui	nmary of Full Time Positions by Fund					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)	
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total Full Time						

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Animal Care & Control Team Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (3) (1) (2) (4) (5) (6) (7) 010 General 225,000 225,000 225,000 Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)

General Operating

Employee Benefits - Uniform

Finance

Finance

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY		
Departmer	nt	No.	Program			No.	
Manag	ging Director's Office	10	Animal Care & Cor	ntrol Team		44	
Fund		No.					
Genera	al	010					
			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						
b)	Employee Benefits						
200	Purchase of Services	4,269,942	4,269,942	4,269,942	4,369,942	100,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	4,269,942	4,269,942	4,269,942	4,369,942	100,000	
		Summa	ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated					
		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 (No	on-Governmental)		225,000	225,000	225,000		
Federal							
State							
Other Go	overnments						
Other Fu	nds of the City					·	
	Total rogram Based Budgeting Version)		225,000	225,000	225,000		

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Animal Care & Control Team Managing Director's Office 10 44 Nο. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 4,269,942 4,269,942 4,269,942 4,369,942 100,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 General Operating Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified)

4,269,942

4,269,942

71-53K (Program Based Budgeting Version)

Total

Section 39 90

4,269,942

4,369,942

100,000

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. Managing Director's Office 10 Animal Care & Control Team 44 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (5) (6) (7) 4,269,942 4,269,942 4,269,942 100,000 250s Professional Services (250-254, 257-259) 4,369,942 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 4,269,942 4,269,942 4,369,942 Animal Care & Control Team 0250 Animal Care & Control Team 4,269,942

71-53N (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

from FY18)

293

from FY19)

Department	No.	Program	No.
Managing Director's Office	10	Town Watch Integrated Services	57

#### **Program Description**

TWIS assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. Volunteers support safe corridors, town watch street patrol, crime prevention education, and community beautification projects.

### **Program Objectives**

- Continue to establish safe corridors to include all Kensington-area schools as part of the Philadelphia Resilience Project.
- Maintain safe corridors to schools throughout the City by recruiting community members to be volunteers.
- Increase neighborhood volunteer participation in Town Watch groups and safe corridors to schools.
- Provide support for neighborhoods to engage in neighborhood policing and addressing quality-of-life issues.

Performa	nce Measures							
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)		i				
(1)	(2)	(3)	(4)	(5)				
Average Weighted Community Engagement Score across the 5 PSAs	5.6	6.3	6.2	7.0				
Comments: Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points;								
Community/TWIS events: 3 points.								
			917	1,009				
			(10% increase	(10% increase				

Comments: TWIS anticipates that membership will increase during the second half of FY19 to meet the target.

		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)	
010	General	622,915	623,856	653,669	665,486	11,817	
	Total	622,915	623,856	653,669	665,486	11,817	
	Su	nmary of Full Time Positions by Fund					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)	
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	15	15	15	15		
	Total Full Time	15	15	15	15		

71-53E (Program Based Budgeting Version)

Total membership in the five PSAs

FI	SCAL 2020 OPERATING BI	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.
Managing	Director's Office	10	Town Watch Integ	rated Services		57
	Selecte	ed Associated I	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 Associ	iated Capital Pro	pjects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>.</b>			ated Operating		F: 10005	
Dept.	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or (Decrease)
Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
Finance	Employee Benefits - Civilian	255,073	258,627	258,627	258,424	(204)
Finance	Employee Benefits - Uniform		_55,02.			(20.)
	1 / 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1				

71-53E (Program Based Budgeting Version)

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING	PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.
Manao	ging Director's Office	10	Town Watch Integr	rated Services		57
und		No.	Ū			
Genera	al	010				
			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	602,748	604,256	604,256	602,386	(1,87
b)	Employee Benefits					
200	Purchase of Services	18,417	17,600	23,913	27,600	3,68
300	Materials and Supplies	1,750	2,000	25,500	35,500	10,00
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	622,915	623,856	653,669	665,486	11,81
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
	_	Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	15	15	
105	Full Time - Uniform					
	Total	15	15	15	15	
	Sele	ected Associated			Fi 10000	
	<b>5</b>	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)
	on-Governmental)					
ederal						
State						
	overnments					
otner Fu	nds of the City					
71-53F (D	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET				Г			ST OF F	ULE 100 POSITION OGRAM			
Depart	ment				No.	Program					No.
	naging I	Director's Office			10	Town Wat	ch Integrate	d Services			57
Fund					No.						
Ger	neral				010						
Line	Class	Title			Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run -PPE	Fiscal 2020 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6	C371 C389 E700 P559	Assistant Managing Director Community Liaison Community Outreach Coordinator Executive Director Program Services Coordinator Secretary			30,900 - 68,403 31,982 - 34,114 38,378 - 39,444 105,539 43,921 28,251	5 4 3 1 1	5 4 3 1 1	5 4 3 1 1	5 4 3 1 1	173,085 134,324 117,266 105,539 43,921 28,251	
Total G	ross Re	quirements				15	15	15	15	602,386	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		0				602,386	
	I		F:-		ry of Personal			F:-	1 2020	Inc. / (Dec.)	Inc. / (D.s.)
Line			Actual	al 2018 Actual	Budgeted	iscal 2019 Estimated	Increment	Budgeted	al 2020 Department	, ,	inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Satisgo. y	6/30/18	Songations	1 00/110113	Congations	11/25/18	1 00/110/13	rioquosi	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		\-\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	` '	(-)	ν-/	, ,	\-/	ν- /	\ -/	, ,
2		ne - Civilian	15	594,576	15	602,861	15	15	602,386	(475)	
3		ne - Uniform		,-		,			,	( 2)	
4		Gross Adj.		8,172		1,395				(1,395)	
5		mp/Seas, Bd, SCG								, , ,	
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
71-53.1	/Progra	Total am Based Budgeting Version)	15	602,748	15	604,256	15	15	602,386	(1,870)	

Total
71-53J (Program Based Budgeting Version)

Section 39 95

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Town Watch Integrated Services Managing Director's Office 10 57 Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 1,000 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 2,088 (2,088)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 13,721 10,600 19,304 22,600 3,296 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 4,696 6,000 2,521 5,000 2,479 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

18,417

71-53K (Program Based Budgeting Version)

Total

Section 39 96

23,913

27,600

3,687

17,600

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

Code Description Actual Original Estimated Departmental	crease or ecrease) (7)
Fund   General   No.   Oli	crease or ecrease)
Tode	crease or ecrease)
Piscal 2018	or ecrease)
Piscal 2018	or ecrease)
Code	or ecrease)
Obligations	ecrease)
(1)   (2)   (3)   (4)   (5)   (6)	
Schedule 300 - Materials & Supplies	
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   156   309   Cordage & Fibers   310   Electrical & Communication   311   General Equipment & Machinery   312   Fire Fighting & Safety   313   Food   314   Fuel - Heating & Cooling   314   Fuel - Heating & Cooling   315   General Hardware & Minor Tools   316   General Hardware & Minor Tools   317   Hospital & Laboratory   318   Janitorial, Laundry & Household   320   Office Materials & Supplies   594   1,500   1,500   35,000   322   Small Power Tools & Hand Tools   324   Precision, Photographic & Artists   1,000   500   500   500   325   Printing   326   Recreational & Educational   328   Vehicle Parts & Accessories   335   Lubricants   340   #2 Diesel Fuel   341   Compressed Natural Gas (CNG)	
305   Building & Construction   306   Library Materials   307   Chemicals & Gases   308   Dry Goods, Notions & Wearing Apparel   156   309   Cordage & Fibers   310   Electrical & Communication   311   General Equipment & Machinery   312   Fire Fighting & Safety   313   Food   314   Fuel - Heating & Cooling   314   Fuel - Heating & Cooling   315   General Hardware & Minor Tools   317   Hospital & Laboratory   318   Janitorial, Laundry & Household   320   Office Materials & Supplies   594   1,500   1,500   35,000   322   Small Power Tools & Hand Tools   323   Plumbing, AC & Space Heating   324   Precision, Photographic & Artists   1,000   500   500   500   325   Printing   326   Recreational & Educational   327   Vehicle Parts & Accessories   336   Lubricants   340   #2 Diesel Fuel   341   Compressed Natural Gas (CNG)	
306   Library Materials   307   Chemicals & Gases   507   Chemicals & Gases   508   509   Cordage & Fibers   509   500	
307   Chemicals & Gases   308   Dry Goods, Notions & Wearing Apparel   156   309   Cordage & Fibers   310   Electrical & Communication   311   General Equipment & Machinery   312   Fire Fighting & Safety   313   Food   314   Fuel - Heating & Cooling   315   General Hardware & Minor Tools   316   General Hardware & Minor Tools   317   Hospital & Laboratory   318   Janitorial, Laundry & Household   320   Office Materials & Supplies   594   1,500   1,500   35,000   322   Small Power Tools & Hand Tools   323   Plumbing, AC & Space Heating   324   Precision, Photographic & Artists   1,000   500   500   500   325   Printing   326   Recreational & Educational   328   Vehicle Parts & Accessories   335   Lubricants   340   #2 Diesel Fuel   341   Compressed Natural Gas (CNG)   350   350   360	
308         Dry Goods, Notions & Wearing Apparel         156           309         Cordage & Fibers	
309   Cordage & Fibers	
310   Electrical & Communication	
311       General Equipment & Machinery         312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         594       1,500         322       Small Power Tools & Hand Tools         323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists         325       Printing         326       Recreational & Educational         327       Vehicle Parts & Accessories         335       Lubricants         340       #2 Diesel Fuel         341       Compressed Natural Gas (CNG)	
312       Fire Fighting & Safety         313       Food         314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Final Power Tools & Hand Tools         322       Small Power Tools & Hand Tools         323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists       1,000       500       500         325       Printing         326       Recreational & Educational       328       Vehicle Parts & Accessories         335       Lubricants         340       #2 Diesel Fuel         341       Compressed Natural Gas (CNG)	
313         Food           314         Fuel - Heating & Cooling           316         General Hardware & Minor Tools           317         Hospital & Laboratory           318         Janitorial, Laundry & Household           320         Office Materials & Supplies           321         Funding, AC & Space Heating           322         Funding, AC & Space Heating           323         Plumbing, AC & Space Heating           324         Precision, Photographic & Artists         1,000           325         Printing           326         Recreational & Educational           328         Vehicle Parts & Accessories           335         Lubricants           340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
314       Fuel - Heating & Cooling         316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools         322       Small Power Tools & Hand Tools         323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists       1,000         325       Printing         326       Recreational & Educational         328       Vehicle Parts & Accessories         335       Lubricants         340       #2 Diesel Fuel         341       Compressed Natural Gas (CNG)	
316       General Hardware & Minor Tools         317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies         321       Small Power Tools & Hand Tools         322       Small Power Tools & Hand Tools         323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists         325       Printing         326       Recreational & Educational         327       Vehicle Parts & Accessories         335       Lubricants         340       #2 Diesel Fuel         341       Compressed Natural Gas (CNG)	
317       Hospital & Laboratory         318       Janitorial, Laundry & Household         320       Office Materials & Supplies       594       1,500       1,500       35,000         322       Small Power Tools & Hand Tools       323       Plumbing, AC & Space Heating       324       Precision, Photographic & Artists       1,000       500       500       500         325       Printing       326       Recreational & Educational       327       328       Vehicle Parts & Accessories       335       Lubricants       335       Lubricants       340       #2 Diesel Fuel       42       Diesel Fuel       341       Compressed Natural Gas (CNG)       350       <	
318       Janitorial, Laundry & Household         320       Office Materials & Supplies       594       1,500       1,500       35,000         322       Small Power Tools & Hand Tools       323       Plumbing, AC & Space Heating       324       Precision, Photographic & Artists       1,000       500       500       500         325       Printing       326       Recreational & Educational       327       328       Vehicle Parts & Accessories       335       Lubricants       335       Lubricants       340       #2 Diesel Fuel       341       Compressed Natural Gas (CNG)       341       Compressed Natural Gas (CNG)       350       <	
320       Office Materials & Supplies       594       1,500       1,500       35,000         322       Small Power Tools & Hand Tools	
322       Small Power Tools & Hand Tools         323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists       1,000       500       500         325       Printing	
323       Plumbing, AC & Space Heating         324       Precision, Photographic & Artists       1,000       500       500         325       Printing	33,500
324       Precision, Photographic & Artists       1,000       500       500         325       Printing	
325         Printing           326         Recreational & Educational           328         Vehicle Parts & Accessories           335         Lubricants           340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
326         Recreational & Educational           328         Vehicle Parts & Accessories           335         Lubricants           340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
328         Vehicle Parts & Accessories           335         Lubricants           340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
335         Lubricants           340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
340         #2 Diesel Fuel           341         Compressed Natural Gas (CNG)	
341 Compressed Natural Gas (CNG)	
342 ILiquid Floparie das (LFG)	
345 Gasoline	
399 Other Materials & Supplies (not otherwise classified) 23,500	(23,500)
339 Other Materials & Supplies (not otherwise classified)	(23,300)
Total 1,750 2,000 25,500 35,500	10,000
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	
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	

71-53L (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Managing Director's Office 10 Town Watch Integrated Services 57 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 2,088 (2,088)250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 U.S. Facilities, Inc. 2,088 2,088 Total:

71-53N (Program Based Budgeting Version)

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	311 Contact Center	45

### **Program Description**

Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.

## **Program Objectives**

- Maintain a Net Promoter Score (NPS) that consistently meets or exceeds 10.
- Implement new web and mobile applications to raise usage levels above 50% of all service requests.
- Work closely with departments to enhance their customer service abilities and improve response to service requests.

	, ,					•
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
Description			Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		-
	(1)		(2)	(3)	(4)	(5)
Percent of	calls answered within 20 seconds		50.8%	55.0%	50.0%	50.0%
Comments	: 311 is averaging six callouts per day and is	currently reviewing	attendance policies.	At mid-year, 311 is in	its low call volume	
season. 3	11 accepts L&I eCLIPSE calls which have inc	reased the wait time	e, due to the complex	ity of the calls. 311 is	in the process of	
	an L&I pod with 6 designated agents to handl	·	ls and hopefully allev	iate long wait times.		
	311 NPS survey respondents who are "service	ce				
detractors"		0 10 10	31.8%	41.0%	< 50.0%	< 50.0%
	: "Service detractors" fall somewhere betwee			cely are you to recomr	mend Philly311 to a	
	Illeague?" This score has increased due to corresidents who utilize mobile and web applicate	<del>'</del>	cans.			
contact 311	11	ions to	41.8%	44.5%	45.0%	45.0%
	: This measure refers to the number of conta	acts using mobile an				
	ue to increase over the remainder of FY19 to	-	a noo approanone to	oomaat o m o m o m		290
	ore for tickets and phone calls monitored by					
supervisors			86.0%	86.9%	86.0%	86.0%
Comments	Agents are scored on a six-point scale and	are graded by pass	/fail. Supervisors mor	nitor two calls per wee	ek, and 311's Quality	
Assurance	Associate continues to create new quality co	omponents to assess	s quality. This averag	e is based off the qua	lity of tickets submitte	ed
within 311	's system by an agent. Accuracy of informatio			d.		
			ary by Fund			
From al	Found	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,037,102	3,006,086	3,067,400	3,251,876	184,476
	Total	3,037,102	3,006,086	3,067,400	3,251,876	184,476
Fund			Fine Positions b	í T	Figural 2020	Inc. / (Dec.)
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	56	58	55	58	. ,
	Total Full Time	56	58	55	58	
71-53E (Pro	gram Based Budgeting Version)	Se	ction 39			99

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office 311 Contact Center 45 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7) 1,022,590 1,042,214 1,042,214 1,115,175 72,961 Finance Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING	BUDGET		PROGRAM	SUMMARY				
Departmer	nt	No.	Program			No.			
Manao	jing Director's Office	10	311 Contact Cente	er		45			
Fund	, 9	No.				-			
Genera	al	010							
Summary 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	2,601,942	2,578,686	2,600,000	2,749,476	149,470			
b)	Employee Benefits								
200	Purchase of Services	421,310	413,000	453,000	488,000	35,00			
300	Materials and Supplies	4,580	11,700	11,700	11,700				
400	Equipment	9,270	2,700	2,700	2,700				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total		3,037,102	3,006,086	3,067,400	3,251,876	184,470			
			ary of Positions						
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	56	58	55	58				
105	Full Time - Uniform								
	Total	56	58	55	58				
	Sele	ected Associated							
		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)			
	on-Governmental)								
ederal									
State									
	overnments								
Other Fu	nds of the City								
	Total rogram Based Budgeting Version)								

#### **CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. Managing Director's Office 10 311 Contact Center 45 No. General 010 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 less Col. 6) No. (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)A093 Administrative Operations Manager 60,000 60,000 12 2 A398 Assistant Managing Director 41,200 - 87,500 11 11 12 648,038 3 E700 Executive Director 110,000 110,000 6 6J55 311 Contact Center Trainee 35,041 - 38,023 8 11 5 136,084 (6) 7 27 39,793 - 43,420 33 1,376,307 6J56 311 Contact Center Agent 30 33 6 8 311 Contact Center Agent Supervisor 43,954 - 48,234 180,935 6J57 4 4 9 6J58 311 Contact Center Specialist 40,860 - 44,630 2 2 2 88,112 **Total Full Time:** 56 58 55 58 2,599,476

71-53l (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM							
Depart		Director's Office				No. 10	Program	ot Contor				No. 45
Managing Director's Office Fund General			No. 010	No.					43			
Line No. (1)	Class Code (2)		Title			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)
		Permanent Full-Time Civilian Temporary/Seasonal Overtime-Civilian					56	58	55	58	2,599,476 90,000 60,000	
Total G	iross Re	equirements  Plus: Earned Increment  Plus: Longevity  Less: (Vacancy Allowance)					56	58	55	58	2,749,476	
				Total Bu	dget Request	nry of Personal	Services				2,749,476	
	I		T	Fisca	l 2018	· *	Fiscal 2019 Fiscal 2020			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Р	Actual ositions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	Lucas	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	Lump S	ne - Civilian		56	8,310 2,383,659	58	6,888 2,429,403	55	58	2,599,476	(6,888) 170,073	
3		ne - Uniform		50	_,000,000	30	2,120,400	33	30	2,000,470	170,070	
4		Gross Adj.			14,134		1,656				(1,656)	
5		mp/Seas, Bd, SCG			79,343		90,000			90,000		
6	Overtin	ne - Civilian			76,745		60,000			60,000		
7	•	ne - Uniform										
8	<del>                                     </del>	Overtime - Civilian			974		1,000				(1,000)	
9	1	d Uniform Leave										
10	Shift/St				129		300				(300)	
11 12	H&L, IC	DD, LT-Sick			38,648		10,753				(10,753)	
12	<u> </u>	Total		56	2,601,942	58	2,600,000	55	58	2,749,476	149,476	
71 50 1	/Droar	am Based Budgeting Version)		50	2,001,342	J0	۵,000,000	აა	50	L,1+J,410	173,470	l

71-53J (Program Based Budgeting Version)

Section 39 103

**SCHEDULE 100** 

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Managing Director's Office 10 311 Contact Center 45 Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 268 205 Refuse, Garbage, Silt and Sludge Removal 357 103,208 131,079 147,643 148,000 209 Telephone & Communication 210 Postal Services 34 412 211 Transportation 215 Licenses, Permits & Inspection Charges 57,969 216 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 Advertising & Promotional Activities 240 23,436 250 Professional Services 25,000 1,564 273,025 303,500 30,475 Professional Svcs. - Information Technology 250,523 273,025 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 250 250 250 (250)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,056 1,056 1,056 1,500 444 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 7,590 7,590 7,590 10,000 2,410 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 421,310 413,000 453,000 488,000 35,000

71-53K (Program Based Budgeting Version)

Total

Section 39 104

# CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM No. Program No.

Departr	ment	No.	Program			No.
Mar	naging Director's Office	10	311 Contact Center			45
Fund	laging Birector's emice	No.	orr contact cente	!		40
Gen	neral	010				
	1	<u> </u>	Figural 2010	Figural 2010	Figural 2000	Inoropo
Code	Description	Fiscal 2018 Actual	Fiscal 2019	Fiscal 2019 Estimated	Fiscal 2020	Increase
Code	Description	Obligations	Original Appropriations	Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(=)		Materials & Supp		(0)	(7)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	846				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			77		(77
318	Janitorial, Laundry & Household	130				(,,
320	Office Materials & Supplies	1,729	10,700	10,700	10,700	
322	Small Power Tools & Hand Tools	1,720	10,700	10,700	10,700	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500	1,000	923	1,000	77
325	Printing	1,000	1,000	020	1,000	,,
326	Recreational & Educational	375				
328	Vehicle Parts & Accessories	070				
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)					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,580	11,700	11,700	11,700	
			00 - Equipment	,	,	
405	Construction, Dredging & Conveying		, ,			
410	Electrical, Lighting & Communications	6,384		205		(205
411	General Equipment & Machinery					,
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment		2,700	2,495	2,700	205
423	Plumbing, AC & Space Heating		·	·	·	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,162				
428	Vehicles	, ,				
430	Furniture & Furnishings	724				
499	Other Equipment (not otherwise classified)					
	,					

71-53L (Program Based Budgeting Version)

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. Managing Director's Office 10 311 Contact Center 45 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 250,523 273,025 328,500 32,039 250s Professional Services (250-254, 257-259) 296,461 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. ABSO 1,000 Philly311 - Background Checks 0250 936 0250 Accela Inc. 22,500 24,000 Mobile App - Public Stuff Pro 311 Total 250 23,436 25,000 250,523 273,025 303,500 Philly311 - CRM Solution 273,025 0251 Unisys Corporation

71-53N (Program Based Budgeting Version)

### **FISCAL 2020 OPERATING BUDGET**

### **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Legal Services	46

#### **Program Description**

Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.

## Program Objectives

Performance Measures							
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			

		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)			
010	General	48,824,041	50,375,841	51,075,841	50,439,541	(636,300)			
	Total	48,824,041	50,375,841	51,075,841	50,439,541	(636,300)			
	Su		Time Positions b	y Fund					
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)			
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
•	Total Full Time								

71-53E (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Legal Services 46 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed Budget No. Revenues Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Dept. Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7)

Finance Finance Employee Benefits - Civilian

Employee Benefits - Uniform

<sup>71-53</sup>E (Program Based Budgeting Version)

	SISCAL 2020 ODEDATING	BUDGET	PROGRAM SUMMARY					
Departmer	FISCAL 2020 OPERATING	INo.	Program			No.		
•	ging Director's Office	10	Legal Services			46		
und	Jing Director's Chiec	No.	Legal Octvices		<u>l</u>	40		
Genera	al	010						
		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							
b)	Employee Benefits							
200	Purchase of Services	48,824,041	50,375,841	51,075,841	50,439,541	(636,30		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	48,824,041	50,375,841	51,075,841	50,439,541	(636,30		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	ected Associated						
		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)		
	on-Governmental)							
ederal								
State								
Other Go	overnments							
Other Fu	nds of the City							
	Total							

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET** BY PROGRAM Department No. Program Managing Director's Office Legal Services 10 46 Nο. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 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 Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services (636,300)48,824,041 253 Legal Services 50,375,841 51,075,841 50,439,541 Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 284 Ground & Building Rental 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 298 299 Other Expenses (not otherwise classified) 48,824,041 50,375,841 51,075,841 50,439,541 (636,300)

71-53K (Program Based Budgeting Version)

Total

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. Managing Director's Office 10 Legal Services 46 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 48,824,041 51,075,841 50,439,541 (636,300) 250s Professional Services (250-254, 257-259) 50,375,841 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0253 Community Legal Services 2,289,482 2,739,482 2,739,482 2,389,482 Legal Services 0253 Defender Association of Philadelphia 46,468,859 47,570,659 48,270,659 47,984,359 Legal Services/Juvenile Life 0253 Support Center for Child Advocates 65,700 65,700 65,700 65,700 Legal Services Total: 48,824,041 50,375,841 51,075,841 50,439,541

71-53N (Program Based Budgeting Version)

# CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET Department Managing Director's Office No. Office of Civic Engagement & Volunteer Service Frogram Description OCEVS increases community engagement by building relationships, soliciting input, providing information, and connecting residents to resources. OCEVS aims to foster a strong culture of volunteerism and engagement citywide and to integrate that culture into City government. Program Objectives

# Performance Measures

Measures for this Program have been moved to the Office of Workforce Development in FY19.

		Summa	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)
010	General	708,068				
	Total	708,068				
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9				
	Total Full Time	9				

71-53E (Program Based Budgeting Version)

FI	ISCAL 2020 OPERATING B	UDGET	PRO	GRAM SUMM (CONTI	_	INDS
Department		No.	Program	No.		
Managing	Director's Office	10		gagement & Voluntee	r Service	52
	Select	ed Associated l	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)
		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 Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			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	263,436				

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

FIS	SCAL 2020 OPERATING	PROGRAM SUMMARY					
partment		No.	Program			No.	
Managing	g Director's Office	10	Office of Civic Engagement & Volunteer Service 52				
nd		No.				•	
General		010					
		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 E	Employee Compensation						
a)	Personal Services	646,663					
b)	Employee Benefits						
200 P	Purchase of Services	57,672					
300 N	Materials and Supplies	3,048					
	Equipment	685					
500 C	Contributions, Indemnities and Taxes						
	Debt Service						
800 P	Payments to Other Funds					1	
	Advances and Misc. Payments					†	
	Total	708,068				Ī	
			ary of Positions				
$\overline{}$		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101 F	- Full Time - Civilian	9					
105 F	Full Time - Uniform						
-	Total	9					
	Sele	ected Associated	l Non-Tax Rever	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)	
cal (Non-	Governmental)						
deral							
ate						1	
	rnments					<b>†</b>	
	s of the City					1	
	•					<del>                                     </del>	
ate her Gover her Funds							

	CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Danad		TIOCAL ZOZO OT ETT	ATING	DODGE		[D		<u> </u>	OditAW		Ma
Departi		D: 0"			No.	Program	· · -				No.
Fund	aging	Director's Office			10 No.	Office of C	ivic Engage	ement & voi	unteer Servic	e	52
Gen	eral				010						
dei	Ciai				1 010	l	T			I	Ι.
					Calami	Fiscal 2018	Fiscal 2019	lm a v a ma a ma	Fiscal 2020	Ammund	Inc.
Line	Class	Title			Salary Range	Actual Pos.	Budgeted	Increment Run -PPE	2020 Budgeted	Annual Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
					l						
1	A398	Assistant Managing Director			49,744 - 95,000	9					
						_					
ı otal G	ross Re	quirements Plus: Earned Increment				9	<u> </u>				
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request							
					ry of Personal	Services					
			Fisca	al 2018	F	iscal 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 -PPE	Positions	Request	(Col. 9	(Col. 8
1			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			26,264							
		ne - Civilian	9	614,071							
		ne - Uniform									
		Gross Adj.		6,328							
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
		Uniform Leave									
	Shift/St										
11	Π&L, IC	DD, LT-Sick									
12		Total	9	646,663							
		ι υιαι	Э	U <del>4</del> U,003	I		l				

Total
71-53J (Program Based Budgeting Version)

	CITY OF PHILADELPH FISCAL 2020 OPERATING E	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Departn	nent	No.	Program			No.
1 '	aging Director's Office	10		gagement & Voluntee	or Sonioo	52
Fund	aging birector's Office	No.	Office of Civic Life	gagement & voluntee	el Selvice	32
Gen	oral	010				
GOIT	orai		Fig. 1 0010	Fig. 1 0010	Fig. at 0000	la aua a a a
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)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,780				
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating	0.700				
	Meals (non-travel) & Official Entertaining	3,722				
	Overtime Meals					
	Advertising & Promotional Activities	001				
	Professional Services	281				
	Professional Svcs Information Technology					
252 253	Accounting & Auditing Services Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues					
	Seminar & Training Sessions	900				
	Architectural & Engineering Services	300				
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	294				
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
277	Witness Fees				_	
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	25,410				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	25,285				
	Total (Program Rased Budgeting Version)	57,672				

71-53K (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Program Managing Director's Office Office of Civic Engagement & Volunteer Service 10 52 No. General Operating 010 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 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 653 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 1,819 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists Printing 325 576 Recreational & Educational 326 328 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 3,048 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals

685

685

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

428

430 499 Vehicles

# **FISCAL 2020 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Office of Special Events	54

# **Program Description**

OSE strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events.

# **Program Objectives**

- Implement online payment for application/site fees and reimbursements for City services.
- Develop a new special event policy to better manage permitting and delivery of City services.
- Revisit special event fee structure to ensure it is in line with other major cities.

Performance Measures								
	Calendar 2017	Calendar 2018	Calendar 2019					
Description	Year-End	Year-End	Target					
(1)	(2)	(3)	(4)					
Number of applications processed	1,608	1,648	1,600					

Comments: This metric is based on the calendar year, not the fiscal year.

		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)
010	General	609,698	580,000	580,000	600,330	20,330
	Total	609,698	580,000	580,000	600,330	20,330
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7	7	7	7	
	Total Full Time	7	7	7	7	

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Office of Special Events 54 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (4) (6) (1) (2) (3) (5) (7) 010 General 33,525 Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Dept. Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) 234,069 540,577 540,577 247,246 Finance Employee Benefits - Civilian (293,331)

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Manao	ging Director's Office	10	Office of Special E	vents		54
Fund	, 0	No.	,			_
Genera	al	010				
			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	580,634	556,000	556,000	576,330	20,330
b)	Employee Benefits					
200	Purchase of Services	26,673	22,000	22,000	22,000	
300	Materials and Supplies	1,973	2,000	2,000	2,000	
400	Equipment	418				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	609,698	580,000	580,000	600,330	20,330
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	7	7	
105	Full Time - Uniform	_	_	_	_	
	Total	7	7	7	7	
	Sele	ected Associated				
		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)
	on-Governmental)	33,525				
Federal						
State						
	overnments					
otner Fu	nds of the City	00.505				
71-53E /D	Total rogram Based Budgeting Version)	33,525				

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Mar	naging l	Director's Office			10	_	pecial Ever	its			54
Fund	neral				No. 010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class		Title		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(0)		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3	A398	Administrative Assistant Assistant Managing Director Deputy Managing Director			45,320 50,000 - 92,700 154,500	1 5 1	1 5 1	1 5 1	1 5 1	45,320 376,510 154,500	
Total G	ross Re	quirements				7	7	7	7	576,330	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request	ary of Personal	Services				576,330	
	l		Fice	al 2018	1	iscal 2019		Figor	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	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										
2		ne - Civilian	7	545,616	7	540,577	7	7	576,330	35,753	
3		ne - Uniform		// ===-		/= ===:					
4		Gross Adj.		(4,260)		(5,350)				5,350	
5 6		mp/Seas, Bd, SCG ne - Civilian		37,042		15 001				(15 001)	
7		ne - Uniform		37,042		15,801				(15,801)	
8		Overtime - Civilian		2,236		4,972				(4,972)	
9		Uniform Leave		2,230		1,072				(1,072)	
10	Shift/St										
11		DD, LT-Sick									
12											
71-53.1	(Progra	Total	7	580,634	7	556,000	7	7	576,330	20,330	

Total
71-53J (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Special Events Managing Director's Office 10 54 Nο. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 2,865 4,526 1,800 2,000 200 211 Transportation 215 Licenses, Permits & Inspection Charges 473 474 200 (200)216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 7,500 5,000 5,000 5,000 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 815 835 (835 3,565 5,000 4,165 5,000 835 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 11,455 7,000 10,000 10,000 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

26,673

71-53K (Program Based Budgeting Version)

Total

Section 39 122

22,000

22,000

22,000

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Program Managing Director's Office Office of Special Events 10 54 No. General 010 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 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 198 313 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory Janitorial, Laundry & Household 318 775 2,000 1,458 542 2,000 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 1,000 500 (500)324 Precision, Photographic & Artists Printing 42 (42) 325 Recreational & Educational 326 328 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 1,973 2,000 2,000 2,000 Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 411 General Equipment & Machinery 412 Fire Fighting & Emergency

418

418

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

417

420

423

424

426

427

428

430 499

#### **SUPPORTING DETAIL: CITY OF PHILADELPHIA** PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM **FISCAL 2020 OPERATING BUDGET** Department No. Managing Director's Office 10 Office of Special Events 54 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 7,500 5,000 250s Professional Services (250-254, 257-259) 5,000 5,000 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Creative Outfit, Inc. 7,500 5,000 5,000 4,165 Special Events Video Miscellaneous 0250 Miscellaneous 835 7,500 5,000 5,000 5,000 Total:

71-53N (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Office of Immigrant Affairs	55

# **Program Description**

OIA promotes the well-being of Philadelphia's immigrant communities by developing and recommending policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.

# **Program Objectives**

- Improve language access services throughout City government.
- Expand programming aimed at providing individuals with the ability to apply for citizenship status.
- Expand programming aimed at providing immigrant workers and employers with rights and resources.
- Enhance programming highlighting the contributions of immigrants to Philadelphia's economy and cultural heritage.
- Enhance outreach and engagement to non-profit and community partners.

Performance Measures								
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of translated documents	652	395	675	750				
Number of LEP transactions	45,886	26,607	50,000	55,000				

		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)
010	General	388,505	391,500	391,500	505,550	114,050
	Total	388,505	391,500	391,500	505,550	114,050
	Su		ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3	3	3	3	
	Total Full Time	3	3	3	3	

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Office of Immigrant Affairs 55 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Dept. Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations **Appropriations** Obligations Budget (Decrease) (1) (2) (7) 101,640 102,722 102,722 108,987 Finance Employee Benefits - Civilian 6,265

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

<sup>71-53</sup>E (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING					
Departmer	nt	No.	Program			No.
Manag	ging Director's Office	10	Office of Immigrant Affairs			55
Fund	, 3	No.	<u> </u>			
Genera	al	010				
		1	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	240,246	240,000	240,000	254,050	14,05
b)	Employee Benefits					
200	Purchase of Services	148,259	150,000	135,000	250,000	115,00
300	Materials and Supplies		1,500	7,324	1,500	(5,82
400	Equipment			9,176		(9,17)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	388,505	391,500	391,500	505,550	114,05
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
	Total	3	3	3	3	
	Sele	ected Associated				
		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)
	on-Governmental)					
ederal						
State						
	overnments					
Other Fu	nds of the City					
4 EDF /P	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent				No.	Program				No.	
Mar	aging	Director's Office			10	Office of Ir	mmigrant Af	fairs			55
Fund					No.						
Ger	eral				010						
Line No. (1)	Class Code (2)	Title			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	A398	Assistant Managing Director			56,650 - 115,000	3	3	3	3	254,050	
Total G	ross Re	quirements Plus: Earned Increment				3	3	3	3	254,050	
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request	my of Davasar	Comicae				254,050	
			F:		ary of Personal			F:	1 2020	Inc. / /Dan's	Inc. / (Dee.)
Line			Actual	al 2018 Actual	Budgeted	Estimated	Increment	Budgeted	al 2020 Department		Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			000.00	-	000 111	_		05: 55:		
2		ne - Civilian	3	236,923	3	239,446	3	3	254,050	14,604	
3		ne - Uniform Gross Adj.		3,323		554				(554)	
5		mp/Seas, Bd, SCG		3,323		554				(554)	
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total	3	240,246	3	240,000	3	3	254,050	14,050	

71-53J (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Immigrant Affairs Managing Director's Office 10 55 Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 1,707 737 700 (700)211 Transportation Licenses, Permits & Inspection Charges 215 296 296 200 (200)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 Advertising & Promotional Activities 240 144,233 148,160 129,200 150,000 20,800 250 Professional Services 42 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 100,000 100,000 253 Legal Services Mental Health & Intellectual Disability Services 254 255 200 (200)1,259 607 4,500 (4,500)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 722 200 200 (200) 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

148,259

71-53K (Program Based Budgeting Version)

Total

Section 39

135,000

250,000

115,000

150,000

# 

Department	INO.	INO.			
Managing Director's Office	10	Office of Immigrar	nt Affairs		55
Fund	No.	•			
General	010				
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Ingrana
Code Description	Actual	Original	Estimated	Departmental	Increase
Description	Obligations	Appropriations	Obligations	Request	or (Decrease)
(1) (2)	(3)	(4)	-	(6)	(Decrease)
(1)		Materials & Sup	(5)	(0)	(7)
301 Agricultural & Botanical	1	linatoriaio a oapj			
302 Animal, Livestock & Marine					
303 Bakeshop, Dining Room & Kitchen					
304 Books & Other Publications					
305 Building & Construction					
306 Library Materials					
307 Chemicals & Gases					
308 Dry Goods, Notions & Wearing Apparel					
309 Cordage & Fibers					
310 Electrical & Communication					
311 General Equipment & Machinery					
312 Fire Fighting & Safety					
313 Food					
314 Fuel - Heating & Cooling					
316 General Hardware & Minor Tools					
317 Hospital & Laboratory					
318 Janitorial, Laundry & Household					
320 Office Materials & Supplies		1,500	1,500	1,500	
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)			5,824		(5,82
Total		1,500	7,324	1,500	(5,82
	Schedule 4	100 - 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			9,176		(9,17
499 Other Equipment (not otherwise classified)					
Total			9,176		(9,176

71-53L (Program Based Budgeting Version)

# SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

	FISCAL 2020 OPERATIN	Т	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.	
Mar	naging Director's Office		10	Office of Immig	grant Affairs		55	
Fund			No.					
Ger	neral		010					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description (2)		Obligations	Appropriation (4)	Obligations	Request	(Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 144,233	148,160	(5) 129,200	(6) 250,000	(7) 120,800	
	Payments for Care of Individuals		144,200	140,100	120,200	250,000	120,000	
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 provice	•	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
0050	Calles Bartnership	054				Dublic Cofety Mabil	Camiana	
	Cellco Partnership Deaf Hearing Communication Centre, Inc.	254 2,616	2,000	2,000		Public Safety Mobile ASL Interpretation	e Services	
	Enterprise Holdings, Inc.	2,010	2,000	200	2,000	AGE interpretation		
	Fund for Philadelphia	11,000	5,000	5,000	5,000	Fiduciary Program I	Management	
	Geneva Worldwide, Inc.	10,321	10,000	10,000		Language Access S	-	
0250	Global Arena, LLC.		3,160		5,000	Language Access S	Services	
0250	GLOBO Language Solutions, LLC.	40,000	50,000	40,000	50,000	Language Access S	Services	
	Health Federation of Philadelphia, Inc.	1,995	5,000	2,000		Language Access S		
	Language Line Services, Inc.	50,000	50,000	50,000		Language Access S		
	Language Services Associates	47	5,000	5,000		Language Access S		
0250	Nationalities Service Center	28,000	18,000	15,000	18,000	Language Access S	services	
	Total 250:	144,233	148,160	129,200	150,000			
0253	Vendor to be Determined				100 000	Immigrant Defense		
0233	vendor to be betermined				100,000	ininigrant Delense		
	Total Class 200's	144,233	148,160	129,200	250,000			
							l	
							ļ	
							ļ	
71-53N	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

# **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Office of Violence Prevention	56

# **Program Description**

OVP leads the coordination of violence prevention strategies and initiatives that strive to prevent, reduce and end violence – particularly gun violence – in Philadelphia. Working in close partnership with law enforcement, City agencies and the community, OVP works to build the needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.

# **Program Objectives**

- Implement the short-term strategies called for in the Philadelphia Roadmap for Safer Communities by the end of FY20.

Performance Measures									
	Calendar 2017	Calendar 2018	Calendar 2019						
Description	Year-End	Year-End	Target						
(1)	(2)	(3)	(4)						
.,	, ,	. ,	Decrease from						
Number of homicides of youth ages 7-24 in each YVRP district overall	61	57	prior year						

Comments: Four of the 57 youth homicides (7%) in YVRP districts were YVRP youth. This metric is based on the calendar year, not the fiscal year.

		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)
010	General	4,826,837	5,403,324	6,783,324	6,308,520	(474,804)
	Total	4,826,837	5,403,324	6,783,324	6,308,520	(474,804)
	Su	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	6	6	10	4
	Total Full Time	5	6	6	10	4

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Office of Violence Prevention 56 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Appropriated (GO Only) (All Other Sources) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Fiscal 2020 Dept. Fiscal 2019 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) (7) 949,435 1,078,485 1,078,485 1,100,174 21,689 Finance Employee Benefits - Civilian

71-53E (Program Based Budgeting Version)

Employee Benefits - Uniform

Finance

**CITY OF PHILADELPHIA** 

F	FISCAL 2020 OPERATING					
Departmer	nt	No.	Program			No.
Manao	ging Director's Office	10	Office of Violence	56		
Fund		No.				
Genera	al	010				
		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	2,338,641	2,401,063	2,643,063	2,675,509	32,44
b)	Employee Benefits					
200	Purchase of Services	2,466,810	3,002,261	4,140,261	3,633,011	(507,25
300	Materials and Supplies	7,171				
400	Equipment	14,215				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,826,837	5,403,324	6,783,324	6,308,520	(474,80
		_	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	6	10	
105	Full Time - Uniform					
	Total	5	6	6	10	
	Sele	ected Associated				
		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)
	on-Governmental)					
ederal						
State						
	overnments					
Other Fu	nds of the City					
74 EDE /P	Total rogram Based Budgeting Version)					

CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Departr	ment				No.	Program					No.
	aging l	Director's Office			10	Office of V	iolence Pre	vention			56
Fund					No.						
Gen	ieral				010						
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	D375	Assistant Managing Director Deputy Managing Director  Expenditure Transfers (District Attorney & First Judicial District)			56,650 - 80,000 118,450 - 133,900	4	5	5 1	8 2	468,632 252,350 1,954,527	3 1
Total G	ross Re	quirements				5	6	6	10	2,675,509	4
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			l otal Bu	idget Request	ary of Personal	Sorvioso				2,675,509	
			Eiges	al 2018	T	iscal 2019		Eige	al 2020	Inc. / (Dec.)	Inc. / (Dog.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	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	Sum		8,606							
		ne - Civilian	5	2,213,135	6	2,513,952	6	10	2,564,509	50,557	4
3		ne - Uniform		58,867		111,000			111,000		
		Gross Adj.		17,314		18,111				(18,111)	
		mp/Seas, Bd, SCG									
_		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
_	Shift/St			40.710							
_	⊓&L, IC	DD, LT-Sick		40,719							
12	<u> </u>	Total	5	2,338,641		2,643,063	6	10	2 675 500	32,446	A .
71-53	/Drogra	Total am Based Budgeting Version)	5	د,عه,04 l	6	2,043,063	б	10	2,675,509	3∠,440	4

Total
71-53J (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Violence Prevention Managing Director's Office 10 56 Nο. General 010 Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 94 209 Telephone & Communication 210 Postal Services 513 500 2,159 2,500 341 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 2,449,305 2,990,261 4,128,600 3,614,011 (514,589) 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 910 1,000 1,445 1,500 55 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 10,404 10,500 2,473 10,000 7,527 285 Rents - Other 5,584 5,584 5,000 (584 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified)

2,466,810

3,002,261

71-53K (Program Based Budgeting Version)

Total

Section 39

4,140,261

3,633,011

(507, 250)

#### CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET** BY PROGRAM Program Managing Director's Office Office of Violence Prevention 10 56 No. General 010 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 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 774 Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 193 318 Janitorial, Laundry & Household 58 320 Office Materials & Supplies 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 325 Printing Recreational & Educational 326 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline

411 General Equipment & Machinery 412 Fire Fighting & Emergency Hospital & Laboratory 417 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 428 Vehicles Furniture & Furnishings 14,215 430 499 Other Equipment (not otherwise classified)

14,215

6,146

7,171

Schedule 400 - Equipment

71-53L (Program Based Budgeting Version)

Total

Other Materials & Supplies (not otherwise classified)

Total

Construction, Dredging & Conveying

Electrical, Lighting & Communications

399

405

410

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Managing Director's Office 10 Office of Violence Prevention 56 No. General 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimated Department Actual or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (6) (5) (7) 2,449,305 2,990,261 (514,589) 250s Professional Services (250-254, 257-259) 4,128,600 3,614,011 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Superior Moving and Storage 0250 Urban Affairs Coalition 2,448,360 2,440,261 2,703,360 2,614,011 Youth Violence Reduction 0250 Vendor TBD - Gun Violence Reduction Init. 300,000 675,240 500,000 Community Crisis Intervention Proj. 0250 Vendor TBD - Gun Violence Reduction Init. 250,000 250,000 250,000 Youth Violence Reduction Expansion 0250 Vendor TBD - Gun Violence Reduction Init. 500,000 250,000 Neighborhood Microgrants 2,449,305 2,990,261 4,128,600 3,614,011 Total:

71-53N (Program Based Budgeting Version)

# **FISCAL 2020 OPERATING BUDGET**

## **PROGRAM SUMMARY - ALL FUNDS**

Department	No.	Program	No.
Managing Director's Office	10	Office of Workforce Development	58

#### **Program Description**

The Office of Workforce Development (OWD) was established in March 2018 to operationalize the goals laid out in the city-wide workforce development strategy – Fueling Philadelphia's Talent Engine. OWD's charge is comprised of three overarching goals: prepare Philadelphians with the skills needed for a world-class workforce; address underlying barriers that prevent Philadelphians from accessing meaningful career opportunities; and build a workforce system that is coordinated, innovative, and effective.

# - Engage more residents to become involved in community clean-ups to eradicate blight throughout the city.

- Implement and operationalize Fueling Philadelphia's Talent Engine: A Citywide Workforce Development Strategy.
- Create viable pathways to permanent employment for individuals with barriers to employment through City as Model Employer.
- Launch a Model Employer Campaign to recognize and support employers committed to promoting career entry, retention and advancement for individuals who face barriers to employment.
- Increase the number of learners enrolling in adult education classes after completing the initial intake and assessment process through myPLACE Campuses.
- Strive to achieve total KEYSPOT digital literacy training attendance at 1,900, while fostering innovative quality programming.

		Performa	nce Measures			
				Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	·			(Q1 + Q2)	Ü	Ü
	(1)		(2)	(3)	(4)	(5)
	ndividuals who have transitioned from temp./					
	nanent employment through City as Model E		154	20	25	25
	The three-year goal for this performance m	•	anent placements. Cl	ME realized 154 place	ements in FY18. The	goal
	d for FY20 is 25 placements (an additional 2					
Number of e	mployers that have engaged in the Model E	mployer				
Campaign			N/A	16	50	150
	One hundred and fifty employers will engage	•			•	
	eer progression and improve business outco		-	2018, so this is a new	measure for FY19.	
	to achieve 150 by 2020; this is inclusive of	· · · · · · · · · · · · · · · · · · ·	-Y19.		1	
	earners enrolling in adult education classes a					
	nyPLACE initial intake and assessment proc		2,177	1,155	1,900	2,000
	ndividuals who received digital literacy training	ng through				
	raining programs		1,769	N/A	1,900	1,900
Comments:	This is an annual measure, and FY19 data					
			ary by Fund			
l <sub>-</sub> .		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 010	(2)	(3)	(4) 2,959,000	(5)	(6)	(7)
080	General Grants Revenue	1,548,506	1,378,083	2,844,000 970,000	3,652,184 195,064	808,184 (774,936)
000	Grants nevenue		1,370,003	970,000	195,064	(774,930)
	L Total	1,548,506	4,337,083	3,814,000	3,847,248	33,248
			Time Positions b		0,047,240	55,240
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	14	22	21	25	3
080	Grants Revenue			1	2	2
			_	_	_	
	Total Full Time	14	22	22	27	5

71-53E (Program Based Budgeting Version)

#### **PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET** (CONTINUED) Program No. Managing Director's Office Office of Workforce Development 58 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Fiscal 2019 Increase Fund Fund Actual Original Estimate Proposed No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) 080 Grants Revenue 1,378,083 970,000 195,064 (774,936) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2020 Dept. Carry Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2018 Fiscal 2019 Dept. Fiscal 2019 Fiscal 2020 Increase Where Calculated Calculated Calculated Calculated Description Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (2) 336,068 548,914 548,914 657,499 108,585 Finance Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

<sup>71-53</sup>E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY				
F	ISCAL 2020 OPERATING	BUDGET					
Departmer	nt	No.	Program No.				
	ing Director's Office	10	Office of Workforce	e Development		58	
Fund		No.					
Genera	al Operating	010	mary by Class				
	T			F: 10010	F: 10000	l .	
0.1	5	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	4 000 07 1	4 050 000	4 5 11 000	4 770 00 1	201.00	
a)	Personal Services	1,009,051	1,656,000	1,541,000	1,772,684	231,684	
b)	Employee Benefits						
200	Purchase of Services	489,798	1,232,200	1,232,200	1,748,700	516,500	
300	Materials and Supplies	49,443	70,800	70,800	130,800	60,000	
400	Equipment	214					
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	1,548,506	2,959,000	2,844,000	3,652,184	808,184	
			ary of Positions				
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	14	22	21	25	3	
105	Full Time - Uniform						
	Total	14	22	21	25	3	
	Sele	ected Associated					
		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)	
,	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
71_52E /D-	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	nent				No.	Program					No.
	naging I	Director's Office			10	Office of V	Vorkforce D	evelopment			58
Fund					No.						
Ger	General			010		ı					
					Salary	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.) (Col. 8
No.	Code	Title			(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration/Ex	ecutive:								
1	A398	Assistant Managing Director			43,000 - 97,850		7	6	10	568,714	3
2	D375	Deputy Managing Director			149,350		1	1	1	149,350	
					Subtotal:		8	7	11	718,064	3
		Office of Adult Ed	ucation:								
3		Assistant Managing Director			37,080 - 118,450	10	10	10	10	625,170	
4		Deputy Managing Director			118,450	1	1	1	1	118,450	
		Positions Funded by Other Department	s:							(78,000)	
		V			Subtotal:	11	11	11	11	665,620	
5	V150	Keyspots:			61,021	1	1	1	1	61,021	
6		Keyspot Program Administrator Keyspot Field Support Coordinator			46,350	'	'	1	1	46,350	
7		Digital Literacy Innovation Specialist			41,576	1	'	1	1	41,576	
		Keyspots/Part-Time			11,070				·	240,053	
		,			Subtotal:	3	3	3	3	389,000	
Total G		quirements				14	22	21	25	1,772,684	3
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total Bu	udget Request						1,772,684	
			. ota. B		ary of Personal	Services				1,772,001	
			Fisca	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	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			4,893		2,733				(2,733)	
2		ne - Civilian	14	783,375	22	1,279,519	21	25	1,532,631	253,112	3
3		ne - Uniform								/=	
4		Gross Adj.		17,205	-	8,878			0.000	(8,878)	
5		mp/Seas, Bd, SCG		203,578	-	249,780			240,053	(9,727)	
6		ne - Civilian			-	-					
7		ne - Uniform			1					(00)	
9		Overtime - Civilian			+	90				(90)	
10	Shift/St	Uniform Leave			+						
11		DD, LT-Sick									
12	, IXL, IC	, LT OIOR									
''	<u> </u>										

1,009,051

14

Total
71-53J (Program Based Budgeting Version)

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21

25

1,772,684

231,684

3

1,541,000

22

#### **CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Workforce Development Managing Director's Office 10 58 Nο. General Operating 010 Fiscal 2019 Fiscal 2019 Fiscal 2018 Fiscal 2020 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication Postal Services 210 57 (57) 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 474,165 1,216,581 1,215,890 1,731,400 515,510 250 Professional Services Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 14,000 14,000 14,000 15,000 1,000 1,144 1,144 1,491 1,500 9 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 489 475 762 800 38 285 Rents - Other 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances 298 Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 489,798 1,232,200 1,232,200 1,748,700 516,500

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Total

# CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Man	aging Director's Office	10	Office of Workforce Development			58
Fund	-9 9	No.			1	
Gen	eral Operating	010				
		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)
	· ·		Materials & Supp	lies	` '	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	33,270	32,000	32,000	32,000	
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	13,191	13,500	14,000	14,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,735	24,500	23,000	83,000	60,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	1,500	1,500	
325	Printing	240	300	300	300	
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)					
		10.110			100.000	
	Total	49,443	70,800	70,800	130,800	60,000
		Scneaule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1				
411	General Equipment & Machinery	1				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1				
426	Recreational & Educational	014				
427	Computer Equipment & Peripherals	214				
428	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise classified)					
400		Ī				
499	Other Equipment (not otherwise diassilied)					

71-53L (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Managing Director's Office 10 Office of Workforce Development 58 No. **General Operating** 010 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Actual Original Estimated Department or Class Obligations Appropriation Obligations Request Description (Decrease) (1) (3) (4) (5) (6) (7) 1,216,581 1,215,890 515,510 250s Professional Services (250-254, 257-259) 474,165 1,731,400 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 0250 Community Learning Center 110,000 110,000 110,000 110,000 myPLACE Campuses 0250 Congreso De Latinos Unidos Inc. 110,000 110,000 110,000 110,000 myPLACE Campuses 0250 District 1199C 110,000 110,000 110,000 110,000 myPLACE Campuses 0250 Education Works, Inc. 740,000 740,000 740,000 PowerCorps PHL 0250 Fund for Philadelphia 146,581 145,890 281,400 144,165 Fiduciary Program Management 0250 Vendor to be Determined 380,000 Workforce Development Expansion 474,165 1,216,581 1,215,890 1,731,400 Total:

71-53N (Program Based Budgeting Version)

F	FISCAL 2020 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Manag	ing Director's Office	10	Office of Workforce	Development		58
Fund		No.		·		
Grants	Revenue	080				
		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			70,000	35,000	(35,000)
b)	Employee Benefits					
200	Purchase of Services		1,378,083	900,000	160,064	(739,936)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,378,083	970,000	195,064	(774,936)
		Sumn	nary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
	Total			1	2	2
	Sel		d 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 (No	on-Governmental)			70,000	35,000	(35,000)
Federal			1,378,083	900,000	160,064	(739,936)
State						
Other Go	vernments					
Other Fu	nds of the City					
	Total rogram Based Budgeting Version)		1,378,083	970,000	195,064	(774,936)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM** No. Department Program Managing Director's Office 10 Office of Workforce Development 58 No. 080 Grants Revenue Funding Sources Grant Title Grant Number Federal G10597 Americorps Competitive Award State Award Period Type of Grant 08/20/2018 - 08/19/2019 Other Govt. Reimbursement/Corporation National SVC Local (Non-Govt.) Grant Objective

This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled.

		Summa	ary by Class			
		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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,378,083	900,000	160,064	(739,936)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,378,083	900,000	160,064	(739,936)
		Summary by	Funding Source	е		
		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		1,378,083	900,000	160,064	(739,936)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,378,083	900,000	160,064	(739,936)
			y of Positions	. =	F1 /	
0 1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform					
	Total	1				

71-53P (Program Based Budgeting Version)

#### **CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM** No. Department Program Managing Director's Office 10 Office of Workforce Development 58 Fund No. 080 Grants Revenue Funding Sources Grant Title Grant Number Federal G10L13 100713 City as a Model Employer State Award Period Type of Grant Other Govt. 07/17/2017 - 06/30/2019 Cash Basis X **Grant Objective** Local (Non-Govt.)

To fund one full-time temporary position to support the work on the City as a Model Employer (workforce development pipeline program).

		Summa	ary by Class			
		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			40,000	15,000	(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			40,000	15,000	(25,000)
		Summary by	Funding Source	e		
		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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			40,000	15,000	(25,000)
	Total		<u> </u>	40,000	15,000	(25,000)
			y of Positions			
0 1		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
				1	1	1
105	Full Time - Uniform					
	Total		ĺ	1	1	1

71-53P (Program Based Budgeting Version)

#### CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2020 OPERATING BUDGET WITHIN PROGRAM No. Department Program Managing Director's Office 10 Office of Workforce Development 58 No. 080 Grants Revenue Funding Sources Grant Title Grant Number Federal G10L19 100704 Program Manager - Office of Adult Education State Award Period Type of Grant Other Govt. 07/01/2018 - 06/30/2019 Cash Basis X Local (Non-Govt.) Grant Objective To fund Office of Adult Education Program Manager position. Summary by Class Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) 100 a) Personal Services 30,000 20,000 (10,000)Employee Benefits - Total 100 b) Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments

	Summary by runding Source									
		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									
200	State									
300	Other Governments									
400	Local (Non-Governmental)			30,000	20,000	(10,000)				
	Total			30,000	20,000	(10,000)				
		Summary	of Positions							
		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code	Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	`			1	1				
105	Full Time - Uniform									

Summary by Funding Source

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30,000

20,000

(10,000)